

JANUARY 2010



FISCAL YEAR 2011

# BUDGET REQUEST

Volume I



STATE BOARD OF EDUCATION

Missouri Department of Elementary and Secondary Education

MISSOURI PUBLIC SCHOOLS THE BEST PLACE FOR THE FUTURE

Chris L. Nicastro, Ph.D.  
Commissioner of Education



205 Jefferson Street  
P.O. Box 480  
Jefferson City, MO 65102-0480  
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## Missouri Department of Elementary and Secondary Education

— Making a positive difference through education and service —

January 25, 2010

To the General Assembly:

The Department of Elementary and Secondary Education's Fiscal Year 2011 Budget Request reflects our commitment to work with you to continue to support education as a top priority in Missouri. The State Board of Education and the Department understand and appreciate the unprecedented fiscal challenges facing our State. The attached Department budget reflects this understanding.

Nevertheless, we believe it is our responsibility to note several items which are not included in our budget, but which support quality public education in Missouri, including:

- *\$86.5 million in student transportation which would have restored funding to the 75% level previously reimbursed to school districts;*
- *\$3.4 million for Parents as Teachers to restore the program to 2009 levels of funding;*
- *\$5.3 million in operating expenses for the Missouri School for the Blind, Missouri School for the Deaf and Missouri Schools for the Severely Disabled. Without these monies, and due to operating cost increases, we will be required to significantly reduce programs prior to next school year;*
- *\$1 million for Public Placement reimbursement to school districts for students placed by the court, Department of Mental Health or Department of Social Services. This will result in a proration of reimbursement rates; and*
- *Many other line item increases for new or existing programs.*

Be assured that, in spite of these fiscal limitations, the Department will continue to provide quality service and school improvement support to the 523 school districts and 33 charter schools in the State of Missouri.

We appreciate your continued support.

Sincerely,

A handwritten signature in black ink that reads "Chris L. Nicastro". The signature is written in a cursive, flowing style.

Chris L. Nicastro  
Commissioner of Education

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## State Auditor Reports, Oversight Reports, and Missouri Sunset Act Reports

7/30/2009

Program or Division Name	Type of Report	Date Issued	Website
<b>Previous Audits</b>			
<b>State Auditor</b>			
First Steps Program	Performance	1/1/2007	<a href="http://www.auditor.mo.gov">www.auditor.mo.gov</a>
Fiscal Year 2006 Single Audit	Fiscal	3/1/2007	<a href="http://www.auditor.mo.gov">www.auditor.mo.gov</a>
Educator Certification Background Checks	Performance	8/1/2007	<a href="http://www.auditor.mo.gov">www.auditor.mo.gov</a>
Data Confidentiality, Integrity, and Availability	Performance	9/1/2007	<a href="http://www.auditor.mo.gov">www.auditor.mo.gov</a>
Safe Schools Grant Program	Performance	12/1/2007	<a href="http://www.auditor.mo.gov">www.auditor.mo.gov</a>
Early Childhood Development, Education, and Care Fund	Performance	12/1/2007	<a href="http://www.auditor.mo.gov">www.auditor.mo.gov</a>
Fiscal Year 2007 Single Audit	Fiscal	3/1/2008	<a href="http://www.auditor.mo.gov">www.auditor.mo.gov</a>
Analysis of School Bus Driver Compliance Requirements	Performance	6/1/2008	<a href="http://www.auditor.mo.gov">www.auditor.mo.gov</a>
Safe Schools Initiatives	Performance	8/1/2008	<a href="http://www.auditor.mo.gov">www.auditor.mo.gov</a>
Statewide/Oversight of Procurement and Fuel Card Programs Follow-up	Performance	10/1/2008	<a href="http://www.auditor.mo.gov">www.auditor.mo.gov</a>
Health and Senior Services/School Children Immunization Compliance Requirements	Performance	10/1/2008	<a href="http://www.auditor.mo.gov">www.auditor.mo.gov</a>
Fiscal Year 2008 Single Audit	Fiscal	3/1/2009	<a href="http://www.auditor.mo.gov">www.auditor.mo.gov</a>
<b>Oversight Reports</b>			
None			
<b>Missouri Sunset Act Reports</b>			
None			
<b>Current Audits</b>			
<b>State Auditor</b>			
Fiscal Year 2009 Single Audit	Fiscal		
<b>Oversight Reports</b>			
None			
<b>Missouri Sunset Act Reports</b>			
None			



**Dept. of Elementary and Secondary Education**
**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OPERATIONS</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	2,182,274	43.96	1,965,162	41.00	1,965,162	41.00	1,965,162	41.00
DEPT ELEM-SEC EDUCATION	923,814	22.28	993,940	20.50	1,118,940	20.50	1,118,940	20.50
TOTAL - PS	3,106,088	66.24	2,959,102	61.50	3,084,102	61.50	3,084,102	61.50
EXPENSE & EQUIPMENT								
GENERAL REVENUE	63,888	0.00	56,706	0.00	56,706	0.00	54,975	0.00
DEPT ELEM-SEC EDUCATION	419,068	0.00	678,699	0.00	553,699	0.00	553,699	0.00
TOTAL - EE	482,956	0.00	735,405	0.00	610,405	0.00	608,674	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
DEPT ELEM-SEC EDUCATION	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00
TOTAL - PD	0	0.00	21,000	0.00	21,000	0.00	21,000	0.00
<b>TOTAL</b>	<b>3,589,044</b>	<b>66.24</b>	<b>3,715,507</b>	<b>61.50</b>	<b>3,715,507</b>	<b>61.50</b>	<b>3,713,776</b>	<b>61.50</b>
<b>GRAND TOTAL</b>	<b>\$3,589,044</b>	<b>66.24</b>	<b>\$3,715,507</b>	<b>61.50</b>	<b>\$3,715,507</b>	<b>61.50</b>	<b>\$3,713,776</b>	<b>61.50</b>





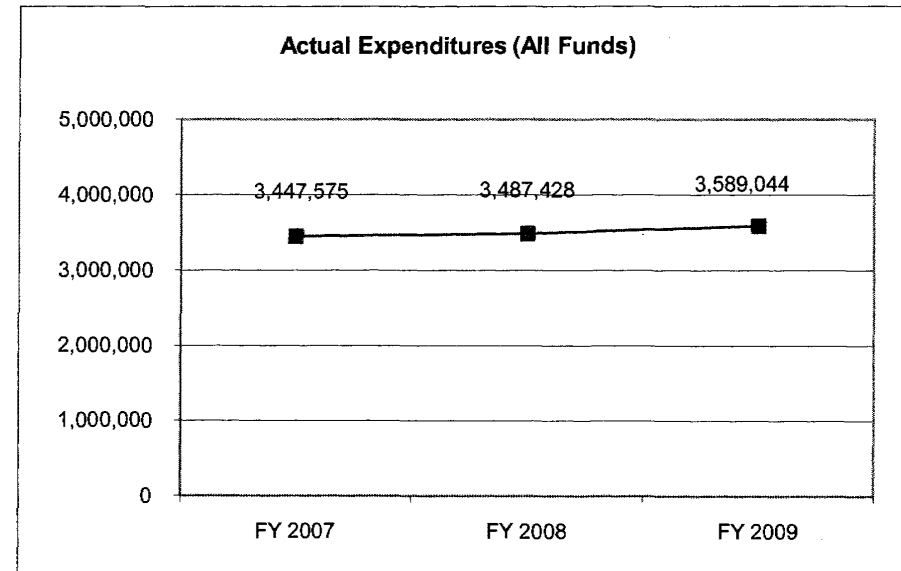
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Division of Administrative and Financial Services  
 General Administration

Budget Unit 50111C

## 4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	3,926,218	4,070,671	4,110,578	3,715,507
Less Reverted (All Funds)	(68,719)	(71,122)	(171,777)	N/A
Budget Authority (All Funds)	3,857,499	3,999,549	3,938,801	N/A
Actual Expenditures (All Funds)	3,447,575	3,487,428	3,589,044	N/A
Unexpended (All Funds)	409,924	512,121	349,757	N/A
Unexpended, by Fund:				
General Revenue	(1)	(1)	0	N/A
Federal	409,925	512,122	349,757	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

In FY07 the Excellence in Education Fund was moved out of General Administration Operations.

In FY07 the appropriation for the Computer Information System (\$1,500,000 Federal and \$53,596 Lottery Fund) was moved to IT Consolidation.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF ELEMENTARY AND SECO  
OPERATIONS**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	61.50	1,965,162	993,940	0	2,959,102	
				EE	0.00	56,706	678,699	0	735,405	
				PD	0.00	1,000	20,000	0	21,000	
				<b>Total</b>	<b>61.50</b>	<b>2,022,868</b>	<b>1,692,639</b>	<b>0</b>	<b>3,715,507</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	1240 2296		EE	0.00		0	(125,000)	0	(125,000)	Reallocation from EE and PS
Core Reallocation	1398 0538		PS	0.00		0	125,000	0	125,000	Adjust to better reflect payroll expenditures.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	61.50	1,965,162	1,118,940	0	3,084,102	
				EE	0.00	56,706	553,699	0	610,405	
				PD	0.00	1,000	20,000	0	21,000	
				<b>Total</b>	<b>61.50</b>	<b>2,022,868</b>	<b>1,692,639</b>	<b>0</b>	<b>3,715,507</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>										
Core Reduction	1630		EE	0.00		(1,731)	0	0	(1,731)	
<b>NET GOVERNOR CHANGES</b>					<b>0.00</b>	<b>(1,731)</b>	<b>0</b>	<b>0</b>	<b>(1,731)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	61.50	1,965,162	1,118,940	0	3,084,102	
				EE	0.00	54,975	553,699	0	608,674	
				PD	0.00	1,000	20,000	0	21,000	
				<b>Total</b>	<b>61.50</b>	<b>2,021,137</b>	<b>1,692,639</b>	<b>0</b>	<b>3,713,776</b>	

# FLEXIBILITY REQUEST FORM

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<b>BUDGET UNIT NUMBER:</b> 50111C	<b>DEPARTMENT:</b> Elementary and Secondary Education
<b>BUDGET UNIT NAME:</b> General Administration	<b>DIVISION:</b> Administrative and Financial Services

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

<b>DEPARTMENT REQUEST</b>
For FY11, the Division of Administrative and Financial Services is requesting 25% flexibility between General Revenue PS and E&E appropriations to meet any necessary personal service obligations or expenditures. The first priority of the FY11 Flexibility option is to help meet Personal Service obligations for the Division. Once salary obligations are met, the balance will then be used for standard operation expenditures.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED																		
FY 09 - General Revenue	FY 10 - General Revenue	FY11 - General Revenue																		
<b>\$0</b> - The Division did not have to utilize the 25% flexibility option for FY09.	The estimated amount of flexibility that could potentially be used in FY10 is as follows:  <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;">0101-0537</td> <td style="width: 20%; text-align: right;">\$491,291</td> <td style="width: 50%;">PS</td> </tr> <tr> <td>0101-2294</td> <td style="text-align: right;">\$14,427</td> <td>E&amp;E</td> </tr> <tr> <td></td> <td style="text-align: right; border-top: 1px solid black;"><b>\$505,718</b></td> <td></td> </tr> </table>	0101-0537	\$491,291	PS	0101-2294	\$14,427	E&E		<b>\$505,718</b>		The Division is requesting 25% flexibility for FY11. There is a potential need to move funds between PS and E&E.  <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;">0101-0537</td> <td style="width: 20%; text-align: right;">25%</td> <td style="width: 50%; text-align: right;">\$491,291 PS</td> </tr> <tr> <td>0101-2294</td> <td style="text-align: right;">25%</td> <td style="text-align: right;">\$13,994 E&amp;E</td> </tr> <tr> <td></td> <td></td> <td style="text-align: right; border-top: 1px solid black;"><b>\$505,285</b></td> </tr> </table>	0101-0537	25%	\$491,291 PS	0101-2294	25%	\$13,994 E&E			<b>\$505,285</b>
0101-0537	\$491,291	PS																		
0101-2294	\$14,427	E&E																		
	<b>\$505,718</b>																			
0101-0537	25%	\$491,291 PS																		
0101-2294	25%	\$13,994 E&E																		
		<b>\$505,285</b>																		

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was approved for FY09. The Division did not have to utilize the flexibility option.	The Division has approval for 25% flexibility for FY10. The first priority of the FY10 Flexibility option is to help meet Personal Service obligations for the Division of Administrative and Financial Services. Once salary obligations are met, the balance will then be used for standard operation expenditures.

# FLEXIBILITY REQUEST FORM

7

<b>BUDGET UNIT NUMBER:</b> 50111C	<b>DEPARTMENT:</b> Elementary and Secondary Education
<b>BUDGET UNIT NAME:</b> General Administration	<b>DIVISION:</b> Administrative and Financial Services

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

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**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED																					
FY 09 - Federal	FY 10 - Federal	FY11 - Federal																					
<b>\$0</b> - The Division did not have to utilize the 25% flexibility option for FY09.	<p>The estimated amount of flexibility that could potentially be used in FY10 is as follows:</p> <table><tr><td>0105-0538</td><td>\$248,485</td><td>PS</td></tr><tr><td>0101-2296</td><td><u>\$174,675</u></td><td>E&amp;E</td></tr><tr><td></td><td><b>\$423,160</b></td><td></td></tr></table>	0105-0538	\$248,485	PS	0101-2296	<u>\$174,675</u>	E&E		<b>\$423,160</b>		<p>The Division is requesting 25% flexibility for FY11. There is a potential need to move funds between PS and E&amp;E.</p> <table><tr><td>0105-0538</td><td>25%</td><td>\$279,735</td><td>PS</td></tr><tr><td>0105-2296</td><td>25%</td><td><u>\$143,425</u></td><td>E&amp;E</td></tr><tr><td></td><td></td><td><b>\$423,160</b></td><td></td></tr></table>	0105-0538	25%	\$279,735	PS	0105-2296	25%	<u>\$143,425</u>	E&E			<b>\$423,160</b>	
0105-0538	\$248,485	PS																					
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**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was approved for FY09. The Division did not have to utilize the flexibility option.	The Division has approval for 25% flexibility for FY10. The first priority of the FY10 Flexibility option is to help meet Personal Service obligations for the Division of Administrative and Financial Services. Once salary obligations are met, the balance will then be used for standard operation expenditures.

# Dept. of Elementary and Secondary Education

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OPERATIONS</b>								
<b>CORE</b>								
SPECIAL ASST PROFESSIONAL	9,997	0.14	0	0.00	0	0.00	0	0.00
INTERMEDIATE CLERK	1,128	0.05	6,620	0.00	0	0.00	0	0.00
EXEC SEC/ST BD/COMM	17,172	0.37	21,824	0.00	20,000	0.00	20,000	0.00
PUBLICATIONS SUPV	39,408	1.00	37,237	1.00	39,456	1.00	39,456	1.00
MAILROOM SUPERVISOR	0	0.00	35,603	1.00	0	0.00	0	0.00
DATA MANAGER	63,269	1.01	50,670	1.00	63,216	1.00	63,216	1.00
PROCUREMENT MANAGER	42,236	1.00	47,214	1.00	42,288	1.00	42,288	1.00
ACCOUNTANT II	32,055	0.92	34,980	1.00	0	0.00	0	0.00
ACCOUNTING ANALYST III	39,408	1.00	43,890	1.00	39,456	1.00	39,456	1.00
COMMISSIONER	123,232	0.67	164,534	1.00	185,400	1.00	185,400	1.00
DEPUTY COMMISSIONER	136,447	1.01	121,411	1.00	123,600	1.00	123,600	1.00
ASSOCIATE COMMISSIONER	113,190	1.00	94,931	1.00	113,328	1.00	113,328	1.00
ASST TO THE COMM OF EDUCATION	65,365	1.01	62,347	1.00	64,944	1.00	64,944	1.00
COORDINATOR	192,423	2.75	74,396	1.00	168,464	3.00	168,464	3.00
DIRECTOR	294,975	5.25	396,674	8.00	241,880	5.00	241,880	5.00
ASST DIRECTOR	379,950	7.96	194,689	4.00	372,434	7.75	372,434	7.75
CHIEF FINANCIAL OFFICER	66,231	1.00	64,336	1.00	66,312	1.00	66,312	1.00
SUPERVISOR	525,590	12.80	542,338	9.00	364,208	7.50	364,208	7.50
CHIEF BUDGET OFFICER	63,690	1.00	61,791	1.00	63,768	1.00	63,768	1.00
HR ANALYST III	20,727	0.46	63,757	1.00	20,000	0.00	20,000	0.00
SENIOR HR ANALYST	43,603	1.00	0	0.00	43,656	1.00	43,656	1.00
SCH TRANSP/FIN CONSULTANT	45,664	1.00	41,626	1.00	45,720	1.00	45,720	1.00
SCHOOL FINANCE CONSULTANT	90,513	2.00	83,429	2.00	90,624	2.00	90,624	2.00
LEGISLATIVE ANALYST	0	0.00	33,537	1.00	0	0.00	0	0.00
ACCTG SPECIALIST II	27,830	1.00	65,352	2.00	27,864	2.00	27,864	2.00
ACCTG SPECIALIST III	97,872	3.00	0	0.00	97,992	4.00	97,992	4.00
ADMIN ASST I	27,334	1.05	83,174	3.00	51,960	1.75	51,960	1.75
ADMIN ASST II	151,733	5.00	90,587	3.00	151,920	5.50	151,920	5.50
ADMIN ASST III	101,587	3.00	0	0.00	101,712	3.00	101,712	3.00
BILLING SPEC I	0	0.00	22,984	1.00	0	0.00	0	0.00
BILLING SPEC II	9,989	0.40	29,882	1.00	0	0.00	0	0.00
DATA SPECIALIST I	0	0.00	26,123	1.00	0	0.00	0	0.00

# Dept. of Elementary and Secondary Education

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OPERATIONS</b>								
<b>CORE</b>								
DATA SPECIALIST III	0	0.00	37,495	1.00	0	0.00	0	0.00
EXECUTIVE ASST II	0	0.00	73,761	2.00	0	0.00	0	0.00
EXECUTIVE ASST III	150,488	4.01	0	0.00	150,672	4.00	150,672	4.00
FIXED ASSET SPEC II	0	0.00	26,453	1.00	0	0.00	0	0.00
LEGAL ASSISTANT I	0	0.00	31,472	1.00	0	0.00	0	0.00
LEGAL ASSISTANT III	33,031	1.00	0	0.00	33,072	1.00	33,072	1.00
MAIL SERV SPEC II	0	0.00	1,921	0.00	0	0.00	0	0.00
GEN SERV SPEC III	28,980	1.00	0	0.00	29,016	1.00	29,016	1.00
PRINT SERV TECH I	0	0.00	11,493	0.50	0	0.00	0	0.00
PRINT SERV TECH II	0	0.00	28,466	1.00	0	0.00	0	0.00
PRINT SERV TECH III	0	0.00	35,603	1.00	0	0.00	0	0.00
PROCUREMENT SPEC I	0	0.00	26,123	1.00	0	0.00	0	0.00
PROCUREMENT SPEC II	62,180	2.00	30,187	1.00	30,192	1.00	30,192	1.00
PROCUREMENT SPEC III	0	0.00	0	0.00	32,064	1.00	32,064	1.00
SECRETARY I	0	0.00	22,984	1.00	0	0.00	0	0.00
SECRETARY II	8,791	0.38	27,923	1.00	0	0.00	0	0.00
OTHER	0	0.00	9,285	0.00	208,884	0.00	208,884	0.00
<b>TOTAL - PS</b>	<b>3,106,088</b>	<b>66.24</b>	<b>2,959,102</b>	<b>61.50</b>	<b>3,084,102</b>	<b>61.50</b>	<b>3,084,102</b>	<b>61.50</b>
TRAVEL, IN-STATE	89,123	0.00	190,708	0.00	190,708	0.00	188,977	0.00
TRAVEL, OUT-OF-STATE	30,406	0.00	16,760	0.00	16,760	0.00	16,760	0.00
FUEL & UTILITIES	0	0.00	7,430	0.00	7,430	0.00	7,430	0.00
SUPPLIES	110,044	0.00	94,939	0.00	94,939	0.00	94,939	0.00
PROFESSIONAL DEVELOPMENT	117,216	0.00	61,310	0.00	61,310	0.00	61,310	0.00
COMMUNICATION SERV & SUPP	51,026	0.00	15,700	0.00	15,700	0.00	15,700	0.00
PROFESSIONAL SERVICES	37,035	0.00	49,140	0.00	49,140	0.00	49,140	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	10,815	0.00	10,815	0.00	10,815	0.00
M&R SERVICES	6,124	0.00	53,488	0.00	53,488	0.00	53,488	0.00
MOTORIZED EQUIPMENT	27,621	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	1,553	0.00	6,300	0.00	6,300	0.00	6,300	0.00
OTHER EQUIPMENT	507	0.00	1,650	0.00	1,650	0.00	1,650	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	1	0.00
BUILDING LEASE PAYMENTS	921	0.00	1,550	0.00	1,550	0.00	1,550	0.00

**Dept. of Elementary and Secondary Education**
**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OPERATIONS</b>								
<b>CORE</b>								
EQUIPMENT RENTALS & LEASES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	11,380	0.00	49,874	0.00	49,874	0.00	49,874	0.00
REBILLABLE EXPENSES	0	0.00	174,739	0.00	49,739	0.00	49,739	0.00
<b>TOTAL - EE</b>	<b>482,956</b>	<b>0.00</b>	<b>735,405</b>	<b>0.00</b>	<b>610,405</b>	<b>0.00</b>	<b>608,674</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	0	0.00	21,000	0.00	21,000	0.00	21,000	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>21,000</b>	<b>0.00</b>	<b>21,000</b>	<b>0.00</b>	<b>21,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,589,044</b>	<b>66.24</b>	<b>\$3,715,507</b>	<b>61.50</b>	<b>\$3,715,507</b>	<b>61.50</b>	<b>\$3,713,776</b>	<b>61.50</b>
<b>GENERAL REVENUE</b>	<b>\$2,246,162</b>	<b>43.96</b>	<b>\$2,022,868</b>	<b>41.00</b>	<b>\$2,022,868</b>	<b>41.00</b>	<b>\$2,021,137</b>	<b>41.00</b>
<b>FEDERAL FUNDS</b>	<b>\$1,342,882</b>	<b>22.28</b>	<b>\$1,692,639</b>	<b>20.50</b>	<b>\$1,692,639</b>	<b>20.50</b>	<b>\$1,692,639</b>	<b>20.50</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>



## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Administration Operations**

**Program is found in the following core budget(s): General Administration**

**1. What does this program do?**

Administration funds the infrastructure necessary to serve the State Board of Education and allow the Commissioner's Office, the Deputy Commissioner's Office, and the Division of Administrative and Financial Services to perform their responsibilities. This funding allows the department to provide technical assistance related to school laws and legislation, school finance, school transportation, school foods, and the internal operations of the department.

Division of Administrative and Financial Services staff members are responsible for the timely disbursement of all departmental funds. These include but are not limited to the Foundation Formula, Proposition C, State and Federal grants, School Food Service funds, and all administrative funds.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 161.020, RSMo.

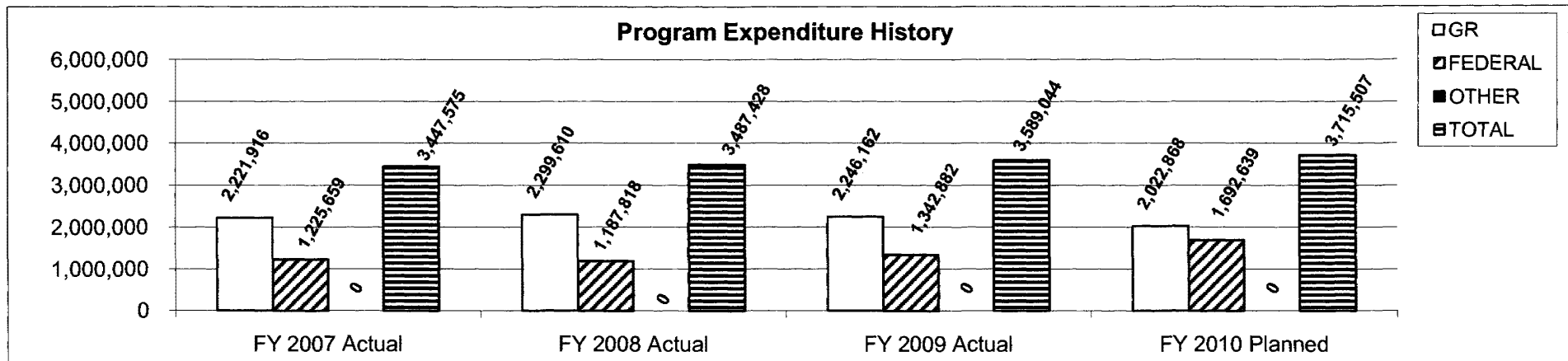
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

### PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**
**Administration Operations**

Program is found in the following core budget(s): **General Administration**

**7a. Provide an effectiveness measure.**

Increase the Department's purchases from certified minority and female businesses, as prescribed by the Governor's Executive Order 98-21.

	2007	2008	2009	2010 Proj.	2011 Proj.	2012 Proj.
Percent of Department purchases from certified minority-owned businesses	2.56%	1.72%	0.29%	5.00%	6.00%	7.00%
Percent of Department purchases from certified female-owned businesses	2.48%	2.04%	5.01%	5.00%	5.00%	5.00%

Source: Division of Purchasing, Office of Administration (FY02 - FY09).

The Department will make all payments to school districts in a timely fashion and in accordance with state statutes.

	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of School Districts receiving payments	524	524	524	524	523	523	523	523	523
Total Budget Administered (in billions)	-	5.017B	-	5.219B	-	5.347B	5.423B*	5.565**	-
Average payment processing time (Measured in days)	13	13	13	13	13	13	13	12	12
Number of accounting documents processed	40,000	42,000	40,000	40,250	40,000	35,000	40,000	40,000	40,000
Number of state, federal, and foundation grants administered	350	345	350	350	350	212	350	350	350
Number of fiscal note responses	550	606	625	620	650	611	625	625	625

\* FY2010 TAFP

\*\* FY2011 Budget Request (As of 9/28/09).

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Administration Operations

Program is found in the following core budget(s): General Administration

7b. Provide an efficiency measure.

Decrease mailing costs.

DESE POSTAGE EXPENDITURES	2004	2005	2006	2007	2008	2009
U.S. Postal Service	\$232,188	\$285,179	\$262,466	\$179,801	\$210,805	\$164,462
UPS	\$25,647	\$25,758	\$24,252	\$34,557	\$34,230	\$35,154
AAA Mailing Service	\$5,727	\$4,999	\$4,405	\$2,634	\$12,445	\$25,065
Federal Express	\$2,157	\$252	\$0	\$0	\$0	\$0
Minus End-of-Year Reserve	(\$43,429)	(\$57,182)	(\$47,800)	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$222,290</b>	<b>\$259,006</b>	<b>\$243,323</b>	<b>\$216,992</b>	<b>\$257,480</b>	<b>\$224,681</b>

7c. Provide the number of clients/individuals served, if applicable.

Number of School Districts Served

Number of School Districts	523
Number of Charter LEA's	28
K-12 Fall Enrollment (2007-08)	894,497

7d. Provide a customer satisfaction measure, if available.

N/A

**Dept. of Elementary and Secondary Education**
**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ARRA REPORTING SYSTEMS</b>								
<b>ARRA Reporting System - 1500021</b>								
PROGRAM-SPECIFIC								
FEDERAL BUDGET STAB-EDUCTN 18%	0	0.00	0	0.00	0	0.00	1	0.00
FEDERAL STIMULUS-DESE	0	0.00	0	0.00	0	0.00	1,999,999	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	2,000,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,000,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>

**NEW DECISION ITEM**  
 RANK: \_\_\_\_\_ OF \_\_\_\_\_

Department of Elementary and Secondary Education  
 Division of Administrative and Financial Services  
 ARRA Reporting System

Budget Unit 50116C  
 DI# 1500021

### 1. AMOUNT OF REQUEST

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	2,000,000	0	2,000,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000 E</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes: An "E" is being requested for \$2,000,000 Federal Funds.

### 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

### 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Participation in the State Fiscal Stabilization Program of the American Recovery and Reinvestment Act (ARRA) includes collecting and reporting education data. While DESE already collects and reports most of the required metrics, some new data collection and reporting are required. Funds needed to cover the costs of meeting the additional metrics are anticipated to come from the federal longitudinal data system grant proposal submitted in December 2009.

## NEW DECISION ITEM

RANK: \_\_\_\_\_ OF \_\_\_\_\_

Department of Elementary and Secondary Education		Budget Unit		50116C	
Division of Administrative and Financial Services					
ARRA Reporting System		DI#		1500021	

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The exact costs of the new data collection and reporting requirements have not been determined. Funds needed to cover the costs of meeting the additional metrics are anticipated to come from the federal longitudinal data system grant proposal submitted in December 2009.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
							0		
Professional Services (400)			0				0		
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
							0		
Program Distributions (800)	0		0				0		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Transfers									
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>

## NEW DECISION ITEM

RANK: \_\_\_\_\_ OF \_\_\_\_\_

Department of Elementary and Secondary Education				Budget Unit		50116C			
Division of Administrative and Financial Services									
ARRA Reporting System				DI#		1500021			
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
							0		
							0		
							0		
Professional Services (400)							0		
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Program Distributions (800)			2,000,000				2,000,000		
<b>Total PSD</b>	<b>0</b>		<b>2,000,000</b>		<b>0</b>		<b>2,000,000</b>		<b>0</b>
Transfers									
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>2,000,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>2,000,000</b>	<b>0.0</b>	<b>0</b>



NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

Department of Elementary and Secondary Education	Budget Unit <u>50116C</u>
Division of Administrative and Financial Services	
ARRA Reporting System	DI# <u>1500021</u>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

- 6a. Provide an effectiveness measure.
- 6b. Provide an efficiency measure.
- 6c. Provide the number of clients/individuals served, if applicable.
- 6d. Provide a customer satisfaction measure, if available.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The Department will:

- Adopt standards and assessments that prepare students to succeed in college and the workplace and to compete in the global economy;
- Build data systems that measure student growth and success, and inform teachers and principals about how they can improve instruction;
- Recruit, develop, reward, and retain effective teachers and principals, especially where they are needed most; and
- Provide support for struggling or low-performing schools.

**Dept. of Elementary and Secondary Education**
**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ARRA REPORTING SYSTEMS</b>								
<b>ARRA Reporting System - 1500021</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	2,000,000	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,000,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**Dept. of Elementary and Secondary Education**
**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COURT ORDERED PAYMENTS</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	10,000,000	0.00	9,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	10,000,000	0.00	9,000,000	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>10,000,000</b>	<b>0.00</b>	<b>9,000,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$10,000,000</b>	<b>0.00</b>	<b>\$9,000,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## CORE DECISION ITEM

<b>Department of Elementary and Secondary Education</b>					<b>Budget Unit</b> <u>50142C</u>				
<b>Division Of Teacher Quality and Urban Education</b>									
<b>Court Ordered Payments</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2011 Budget Request</b>					<b>FY 2011 Governor's Recommendation</b>				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
<b>2. CORE DESCRIPTION</b>									
<p>Funding was required for compliance with desegregation rulings issued by the U.S. District Court for Eastern Missouri pursuant to Senate Bill 781 (1998). Funds were to be used for St. Louis construction and site acquisition costs to accommodate any reasonably anticipated net enrollment increase caused by any reduction or elimination of the voluntary transfer plan. FY 2010 was the final year of payment as indicated in the court ordered payment schedule. The core appropriation has been adjusted to \$0 to reflect the elimination of this appropriation in FY 2011.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
<p>Court Ordered Payments</p>									

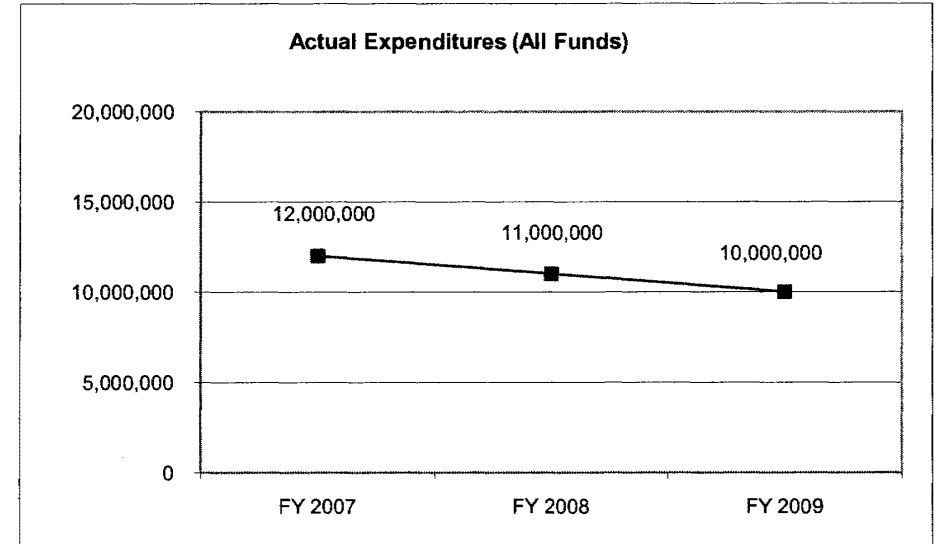
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Division Of Teacher Quality and Urban Education  
 Court Ordered Payments

Budget Unit 50142C

## 4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	12,000,000	11,000,000	10,000,000	9,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	12,000,000	11,000,000	10,000,000	N/A
Actual Expenditures (All Funds)	12,000,000	11,000,000	10,000,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** FY10 was the last payment year per the court ordered schedule.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF ELEMENTARY AND SECO  
COURT ORDERED PAYMENTS**

**5. CORE RECONCILIATION DETAIL**

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		PD	0.00	9,000,000	0	0	9,000,000	
		<b>Total</b>	<b>0.00</b>	<b>9,000,000</b>	<b>0</b>	<b>0</b>	<b>9,000,000</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reduction	1176 0944	PD	0.00	(9,000,000)	0	0	(9,000,000)	State Obligation Met - Appropriation Eliminated
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>(9,000,000)</b>	<b>0</b>	<b>0</b>	<b>(9,000,000)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PD	0.00	0	0	0	0	
		<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PD	0.00	0	0	0	0	
		<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Dept. of Elementary and Secondary Education**
**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COURT ORDERED PAYMENTS</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	10,000,000	0.00	9,000,000	0.00	0	0.00	0	0.00
<b>TOTAL - PD</b>	<b>10,000,000</b>	<b>0.00</b>	<b>9,000,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$10,000,000</b>	<b>0.00</b>	<b>\$9,000,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$10,000,000</b>	<b>0.00</b>	<b>\$9,000,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00





## Dept. of Elementary and Secondary Education

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FOUNDATION - FORMULA</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
STATE SCHOOL MONEYS	1,160,973	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	1,160,973	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	727,500	0.00	0	0.00	0	0.00	0	0.00
FEDERAL BUDGET STAB-EDUCTN 82%	0	0.00	459,413,871	0.00	0	0.00	0	0.00
OUTSTANDING SCHOOLS TRUST	644,165,086	0.00	517,647,395	0.00	517,647,395	0.00	447,647,395	0.00
LOTTERY PROCEEDS	23,157,944	0.00	23,157,943	0.00	23,157,943	0.00	23,157,943	0.00
STATE SCHOOL MONEYS	1,988,809,965	0.00	1,633,899,550	0.00	1,633,899,550	0.00	1,767,068,222	0.00
CLASSROOM TRUST FUND	307,880,397	0.00	307,100,979	0.00	307,100,979	0.00	307,100,979	0.00
SCHOOLS FIRST EDUCATION IMPROV	3,110,104	0.00	63,168,672	0.00	63,168,672	0.00	0	0.00
TOTAL - PD	2,967,850,996	0.00	3,004,388,410	0.00	2,544,974,539	0.00	2,544,974,539	0.00
<b>TOTAL</b>	<b>2,969,011,969</b>	<b>0.00</b>	<b>3,004,388,410</b>	<b>0.00</b>	<b>2,544,974,539</b>	<b>0.00</b>	<b>2,544,974,539</b>	<b>0.00</b>
<b>Foundation - Equity Formula - 1500001</b>								
PROGRAM-SPECIFIC								
FEDERAL BUDGET STAB-EDUCTN 18%	0	0.00	0	0.00	0	0.00	43,183,032	0.00
FEDERAL BUDGET STAB-EDUCTN 82%	0	0.00	0	0.00	0	0.00	175,162,929	0.00
OUTSTANDING SCHOOLS TRUST	0	0.00	0	0.00	1	0.00	0	0.00
LOTTERY PROCEEDS	0	0.00	0	0.00	1	0.00	0	0.00
STATE SCHOOL MONEYS	0	0.00	0	0.00	565,119,188	0.00	182,700,416	0.00
CLASSROOM TRUST FUND	0	0.00	0	0.00	1	0.00	76,367,494	0.00
TOTAL - PD	0	0.00	0	0.00	565,119,191	0.00	477,413,871	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>565,119,191</b>	<b>0.00</b>	<b>477,413,871</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,969,011,969</b>	<b>0.00</b>	<b>\$3,004,388,410</b>	<b>0.00</b>	<b>\$3,110,093,730</b>	<b>0.00</b>	<b>\$3,022,388,410</b>	<b>0.00</b>

## CORE DECISION ITEM

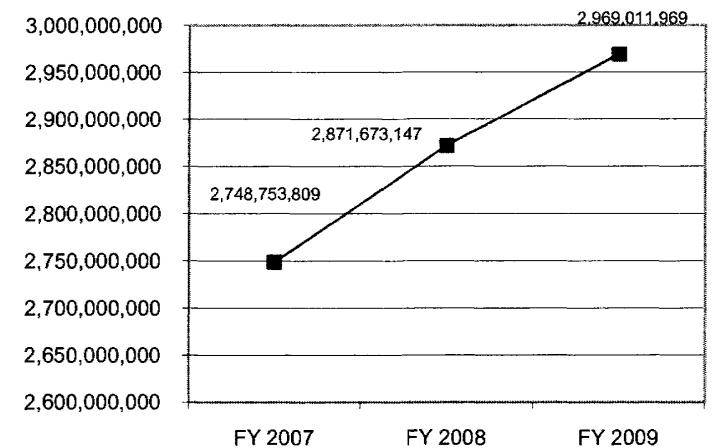
Department of Elementary and Secondary Education					Budget Unit <u>50131C</u>				
Division of Administrative and Financial Services									
Foundation - Equity Formula									
<b>1. CORE FINANCIAL SUMMARY</b>									
	FY 2011 Budget Request					FY 2011 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	2,544,974,539	2,544,974,539	PSD	0	0	2,544,974,539	2,544,974,539
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,544,974,539</b>	<b>2,544,974,539</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,544,974,539</b>	<b>2,544,974,539</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Lottery (0291-5667), Outstanding Schools Trust (0287-0678), State School Moneys (0616-0679/4293) Classroom Trust Fund (0784-2079).					Other Funds: Lottery (0291-5667), Outstanding Schools Trust (0287-0678), State School Moneys (0616-0679/4293) Classroom Trust Fund (0784-2079).				
<b>2. CORE DESCRIPTION</b>									
<p>The state's education funding formula was changed in SB 287 (2005) with the changes effective for FY 2007. The formula adopted in SB 287 (2005) follows a student needs philosophy. The formula is: weighted average daily attendance X state adequacy target X dollar value modifier - local effort = state funding. The formula combines the funding from FY 2006 for Equity, Line 14, Exceptional Pupil Aid, Remedial Reading, Gifted, Fair Share, and County Foreign Insurance to determine the base amount for the phase-in and hold harmless calculations. FY 2011 is the fifth year of the seven year phase-in of the formula. The phase-in percentages for FY 2011 are 72% for the formula calculation and 28% of the FY06 funding.</p> <p>The weighted average daily attendance is the average daily attendance of the regular school term and summer school plus additional adjustments for counts for students eligible for free or reduced price lunch, students receiving special education services and students identified as Limited English Proficient. The initial state adequacy target was a calculation of the average 2003-04 expenditures per average daily attendance of the districts identified as successful by meeting all performance standards on the Missouri School Improvement Program Annual Performance Report. The state adequacy target for FY 2007 through FY 2010 was \$6,117. The state adequacy target calculation for FY 2011 is \$6,124. The dollar value modifier provides an adjustment to recognize the relative purchasing power of a dollar. The local effort deduction is a calculation of certain actual revenues received in 2004-05 and the amount of tax revenue the district would have received at the \$3.43 performance levy applied to the 2004 assessed valuation.</p> <p>The FY 2010 formula appropriation included \$459,413,871 from the federal American Recovery and Reinvestment Act of 2009. Since the funding was one-time, the above core has been reduced by \$459,413,871.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Foundation - Equity Formula									

## CORE DECISION ITEM

**Department of Elementary and Secondary Education**  
**Division of Administrative and Financial Services**  
**Foundation - Equity Formula**

**4. FINANCIAL HISTORY**

	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Current Yr.</b>
Appropriation (All Funds)	2,745,963,744	2,869,115,911	2,969,743,152	3,004,388,410
Less Reverted (All Funds)	0	0	(3,783,021)	N/A
Budget Authority (All Funds)	2,745,963,744	2,869,115,911	2,965,960,131	N/A
Actual Expenditures (All Funds)	2,748,753,809	2,871,673,147	2,969,011,969	N/A
Unexpended (All Funds)	(2,790,065)	(2,557,236)	(3,051,838)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	(2,790,065)	(2,557,236)	(3,051,838)	N/A

**Actual Expenditures (All Funds)**

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** FY 2010 includes \$459,413,871 from the federal American Recovery and Reinvestment Act of 2009.

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF ELEMENTARY AND SECO  
FOUNDATION - FORMULA**

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**5. CORE RECONCILIATION DETAIL**

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			Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>									
			PD	0.00	0	459,413,871	2,544,974,539	3,004,388,410	
			<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>459,413,871</b>	<b>2,544,974,539</b>	<b>3,004,388,410</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>									
1x Expenditures	1184	5186	PD	0.00	0	(459,413,871)	0	(459,413,871)	One time funding - ARRA funding
<b>NET DEPARTMENT CHANGES</b>				<b>0.00</b>	<b>0</b>	<b>(459,413,871)</b>	<b>0</b>	<b>(459,413,871)</b>	
<b>DEPARTMENT CORE REQUEST</b>									
			PD	0.00	0	0	2,544,974,539	2,544,974,539	
			<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,544,974,539</b>	<b>2,544,974,539</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>									
			PD	0.00	0	0	2,544,974,539	2,544,974,539	
			<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,544,974,539</b>	<b>2,544,974,539</b>	

# Dept. of Elementary and Secondary Education

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FOUNDATION - FORMULA</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	326,085	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	2,516	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	45,092	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	108,619	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	611,217	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	2,025	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	240	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	65,179	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - EE</b>	<b>1,160,973</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	2,967,850,996	0.00	3,004,388,410	0.00	2,544,974,539	0.00	2,544,974,539	0.00
<b>TOTAL - PD</b>	<b>2,967,850,996</b>	<b>0.00</b>	<b>3,004,388,410</b>	<b>0.00</b>	<b>2,544,974,539</b>	<b>0.00</b>	<b>2,544,974,539</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,969,011,969</b>	<b>0.00</b>	<b>\$3,004,388,410</b>	<b>0.00</b>	<b>\$2,544,974,539</b>	<b>0.00</b>	<b>\$2,544,974,539</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$727,500</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$459,413,871</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$2,968,284,469</b>	<b>0.00</b>	<b>\$2,544,974,539</b>	<b>0.00</b>	<b>\$2,544,974,539</b>	<b>0.00</b>	<b>\$2,544,974,539</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

### Department of Elementary and Secondary Education

### Foundation - Equity Formula

Program is found in the following core budget(s): Foundation-Equity Formula

#### 1. What does this program do?

The state's education funding formula was changed in SB 287 (2005) with the changes effective for FY 2007. The formula adopted in SB 287 (2005) follows a student needs philosophy. The formula is: weighted average daily attendance X state adequacy target X dollar value modifier - local effort = state funding. FY 2011 will be the fifth year of this formula. The formula combines the funding from FY 2006 for Equity, Line 14, Exceptional Pupil Aid, Remedial Reading, Gifted, Fair Share, and County Foreign Insurance to determine the base amount for the phase-in and hold harmless calculations. The phase-in percentages for FY11 (year 5 of 7) are 72% for the formula calculation and 28% of the FY06 funding.

The weighted average daily attendance is the average daily attendance of the regular school term and summer school plus additional adjustments for counts for students eligible for free or reduced price lunch, students receiving special education services and students identified as Limited English Proficient. The initial state adequacy target was a calculation of the average 2003-04 expenditures per average daily attendance of the districts identified as successful by meeting all performance standards on the Missouri School Improvement Program Annual Performance Report. The state adequacy target for FY 2007 through FY 2010 was \$6,117. The calculation of the state adequacy target for FY 2011 is \$6,124. The dollar value modifier provides an adjustment to recognize the relative purchasing power of a dollar. The local effort deduction is a calculation of certain actual revenues received in 2004-05 and the amount of tax revenue the district would have received at the \$3.43 performance levy applied to the 2004 assessed valuation.

#### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

SB 287 (2005); Chapter 163, RSMo

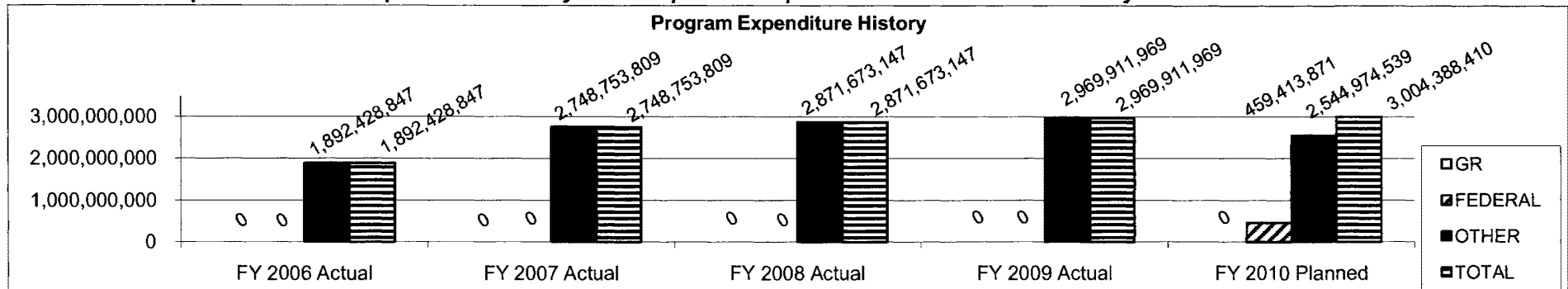
#### 3. Are there federal matching requirements? If yes, please explain.

No

#### 4. Is this a federally mandated program? If yes, please explain.

No

#### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



## PROGRAM DESCRIPTION

### Department of Elementary and Secondary Education

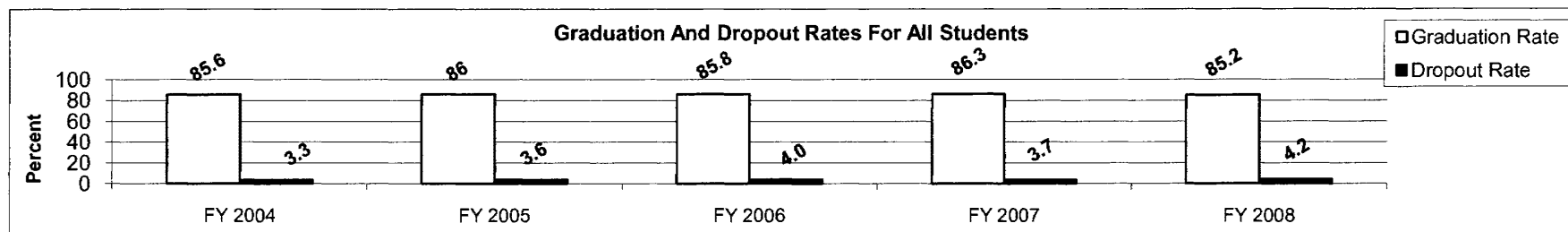
#### Foundation - Equity Formula

Program is found in the following core budget(s): Foundation-Equity Formula

#### 6. What are the sources of the "Other " funds?

Lottery (0291-5667), Outstanding Schools Trust (0287-0678), Classroom Trust (0784-2079) and State School Moneys (0616-0679)

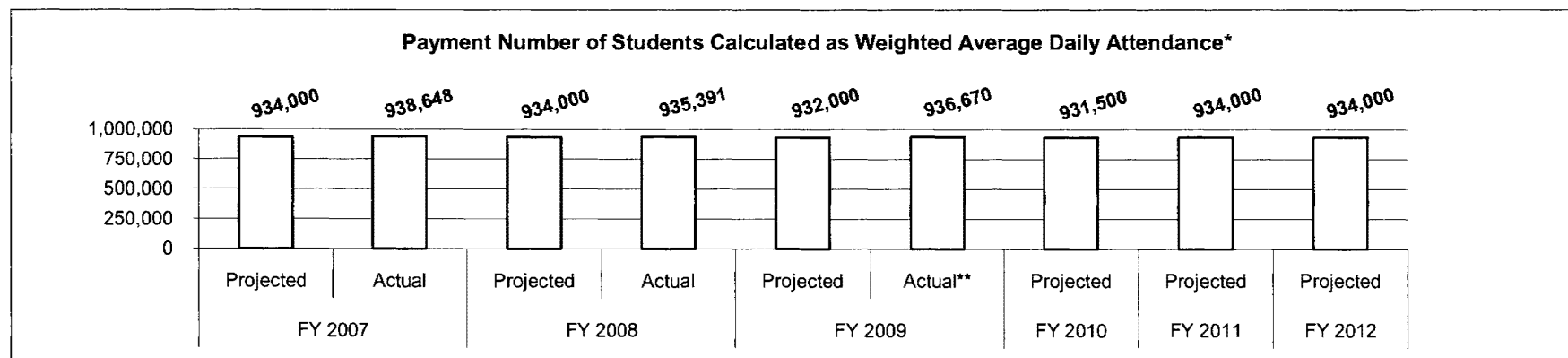
#### 7a. Provide an effectiveness measure.



#### 7b. Provide an efficiency measure.

All funds will be expended.

#### 7c. Provide the number of clients/individuals served, if applicable.



\* Weighted average daily attendance includes ADA and additions for students eligible for free or reduced price lunch, education students, and students identified as Limited English Proficient.

\*\* Not final.

#### 7d. Provide a customer satisfaction measure, if available.

N/A

**NEW DECISION ITEM**  
**RANK: 5 OF 21**

<b>Department of Elementary and Secondary Education</b>	<b>Budget Unit</b>	<b>50131C</b>
<b>Division of Administrative and Financial Services</b>		
<b>Foundation - Equity Formula</b>	<b>DI#</b>	<b>1500001</b>

### 1. AMOUNT OF REQUEST

FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	0	0	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	565,119,191	565,119,191	<b>PSD</b>	0	218,345,961	259,067,910	477,413,871
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>565,119,191</b>	<b>565,119,191</b>	<b>Total</b>	<b>0</b>	<b>218,345,961</b>	<b>259,067,910</b>	<b>477,413,871</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Outstanding School Trust Fund (0287-0678), State School Moneys (0616-0679), Classroom Trust Fund (0784-2079), Lottery Fund (0291-5667).

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: State School Moneys (0616-0679), Classroom Trust Fund (0784-2079). Federal Funds from Federal Budget Stabilizaion (2018-7035, 2082-5186)

### 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input checked="" type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

### 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The state's education funding formula was changed in SB 287 (2005) with the changes effective for FY 2007. The formula adopted in SB 287 (2005) follows a student needs philosophy. The formula is: weighted average daily attendance X state adequacy target X dollar value modifier - local effort = state funding. The formula combines the funding from FY 2006 for Equity, Line 14, Exceptional Pupil Aid, Remedial Reading, Gifted, Fair Share, and County Foreign Insurance to determine the base amount for the phase-in and hold harmless calculations. The phase-in percentages for FY 2011 (year 5 of 7) are 72% for the formula calculation and 28% of the FY06 funding.

The weighted average daily attendance is the average daily attendance of the regular school term and summer school plus additional adjustments for counts for students eligible for free or reduced price lunch, students receiving special education services and students identified as Limited English Proficient. The initial state adequacy target was a calculation of the average 2003-04 expenditures per average daily attendance of the districts identified as successful by meeting all performance standards on the Missouri School Improvement Program Annual Performance Report. The state adequacy target for FY 2007 through FY 2010 was \$6,117. The calculation of the state adequacy target for FY 2011 is \$6,124. The dollar value modifier provides an adjustment to recognize the relative purchasing power of a dollar. The local effort deduction is a calculation of certain actual revenues received in 2004-05 and the amount of tax revenue the district would have received at the \$3.43 performance levy applied to the 2004 assessed valuation.

The FY 2010 appropriation included \$459,413,871 of one-time federal funds from the American Recovery and Reinvestment Act of 2009. This decision item consists of two parts: (1) \$459,413,871 to replace the federal money with state money and (2) \$105,705,320 estimated to be needed for FY 2011 above the FY 2010 funding to provide all districts 72% of the new formula calculation plus 28% of the 2005-06 funding.



NEW DECISION ITEM  
RANK: 5 OF 21

Department of Elementary and Secondary Education	Budget Unit	50131C
Division of Administrative and Financial Services		
Foundation - Equity Formula	DI#	150001

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The formula combines the funding from FY 2006 for Equity, Line 14, Exceptional Pupil Aid, Remedial Reading, Gifted, Fair Share, and County Foreign Insurance to determine the base amount for the phase-in and hold harmless calculations. This formula is phased in over a seven-year period. The new decision item includes the replacement of \$459,413,871 of one-time federal funds from ARRA and \$105,705,320 to provide all districts the year five funding of 72% of the new formula calculation plus 28% of the 2005-06 funding.

\$1 (OSTF 0287-0678)

\$1 (Lottery 0291-5667)

\$1 (Classroom Trust Fund 0784-2079)

\$565,119,188 (State School Moneys Fund 0616-0679)

**\$565,119,191**

NEW DECISION ITEM  
RANK: 5 OF 21

Department of Elementary and Secondary Education			Budget Unit		50131C				
Division of Administrative and Financial Services									
Foundation - Equity Formula			DI#		150001				
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Fund/Approp 0616-4293 (only)									
Travel, In-State (140)					0		0		
Travel - Out-of-State (160)					0		0		
Supplies (190)					0		0		
Professional Development (320)					0		0		
Professional Services (400)					0		0		
Real Property Rental & Leases (680)					0		0		
Equipment Rental & Leases (690)					0		0		
Miscellaneous (740)					0		0		
Total EE	0		0		0		0		0
Program Distributions (800)					565,119,191		565,119,191		
Total PSD	0		0		565,119,191		565,119,191		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	565,119,191	0.0	565,119,191	0.0	0

NEW DECISION ITEM  
RANK: 5 OF 21

Department of Elementary and Secondary Education				Budget Unit		50131C			
Division of Administrative and Financial Services				DI#		150001			
Foundation - Equity Formula									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0
<b>Fund/Approp 0616-4293 (only)</b>									
Travel, In-State (140)					0				
Travel - Out-of-State (160)					0				
Supplies (190)					0				
Professional Development (320)					0				
Professional Services (400)					0		0		
Real Property Rental & Leases (680)					0		0		
Equipment Rental & Leases (690)					0		0		
Miscellaneous (740)					0		0		
<b>Total EE</b>	0		0		0		0		0
Program Distributions (800)					0		0		
<b>Total PSD</b>	0		0		0		0		0
Transfers							0		
<b>Total TRF</b>	0		0		0		0		0
<b>Grand Total</b>	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM  
RANK: 5 OF 8

Department of Elementary and Secondary Education

Budget Unit 50131C

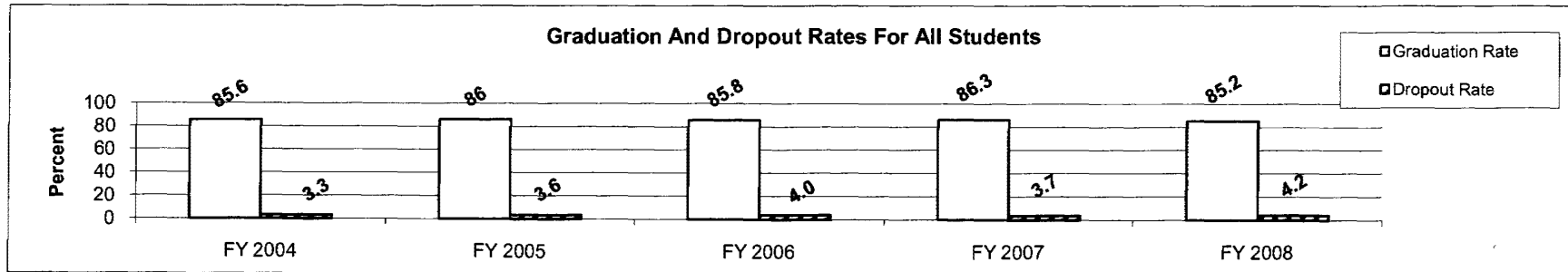
Division of Administrative and Financial Services

Foundation - Equity Formula

DI# 1500001

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

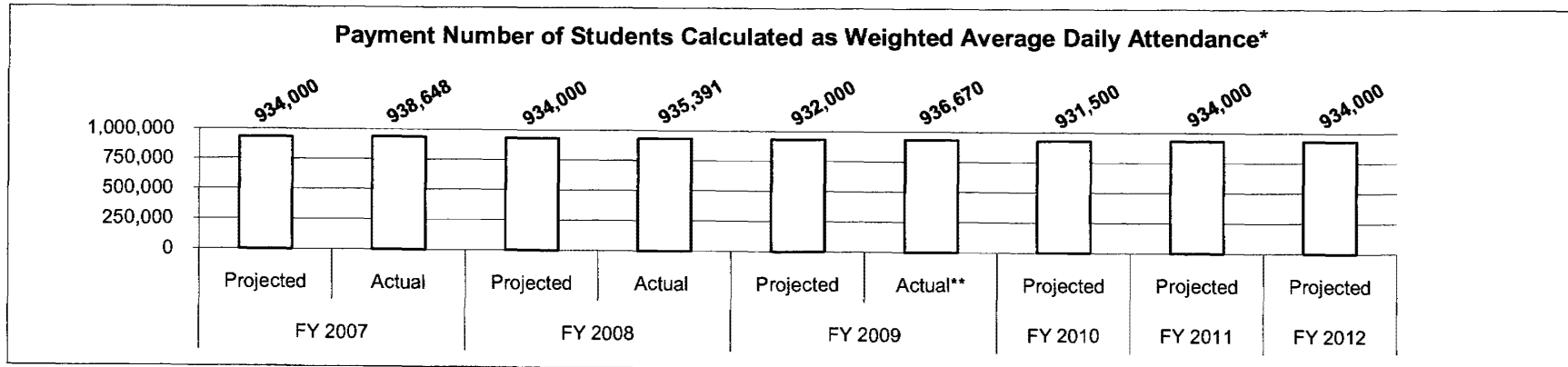
**6a. Provide an effectiveness measure.**



**6b. Provide an efficiency measure.**

All funds will be expended.

**6c. Provide the number of clients/individuals served, if applicable.**



\* Weighted average daily attendance includes ADA and additions for students eligible for free or reduced price lunch, special education students, and students identified as Limited English Proficient.

\*\* Not final.

**6d. Provide a customer satisfaction measure, if available.**

N/A

NEW DECISION ITEM  
RANK: 5 OF 8

<b>Department of Elementary and Secondary Education</b>	<b>Budget Unit</b> <u>50131C</u>
<b>Division of Administrative and Financial Services</b>	
<b>Foundation - Equity Formula</b>	<b>DI#</b> <u>1500001</u>

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The Department will:

- Advocate for the funding required for the formula adopted in SB 287 (2005);
- Aid districts in recognizing and overcoming barriers to providing an equitable education for all students; and
- Assist districts as they integrate high academic performance in all subjects in all grades.

**Dept. of Elementary and Secondary Education**
**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FOUNDATION - FORMULA</b>								
Foundation - Equity Formula - 1500001								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	565,119,191	0.00	477,413,871	0.00
TOTAL - PD	0	0.00	0	0.00	565,119,191	0.00	477,413,871	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$565,119,191</b>	<b>0.00</b>	<b>\$477,413,871</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$218,345,961	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$565,119,191	0.00	\$259,067,910	0.00

**Dept. of Elementary and Secondary Education**
**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FOUNDATION-SM SCHOOLS PRG</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
STATE SCHOOL MONEYS	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
TOTAL - PD	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
<b>TOTAL</b>	<b>15,000,000</b>	<b>0.00</b>	<b>15,000,000</b>	<b>0.00</b>	<b>15,000,000</b>	<b>0.00</b>	<b>15,000,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$15,000,000</b>	<b>0.00</b>	<b>\$15,000,000</b>	<b>0.00</b>	<b>\$15,000,000</b>	<b>0.00</b>	<b>\$15,000,000</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50143C</u>				
Division of Administrative and Financial Services									
Foundation - Small Schools Program									
<b>1. CORE FINANCIAL SUMMARY</b>									
FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	15,000,000	15,000,000	PSD	0	0	15,000,000	15,000,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	15,000,000	15,000,000	Total	0	0	15,000,000	15,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State School Moneys Fund (0616-2081)					Other Funds: State School Moneys Fund (0616-2081)				
<b>2. CORE DESCRIPTION</b>									
<p>Section 163.044, RSMo authorizes specific funding for small school districts, defined as districts with average daily attendance of 350 students or less in the preceding school year. The required appropriation of \$15 million will assist these districts in funding activities including but not limited to distance learning, extraordinary transportation costs, rural teacher recruitment, and student learning opportunities not available within the district. The distribution of the money requires that \$10 million be distributed on an equal amount per average daily attendance to the eligible districts and \$5 million be distributed on a tax-rate-weighted average daily attendance basis to the eligible districts with the current year operating levy for school purposes equal to or greater than \$3.43.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Foundation - Small Schools Program									



## CORE DECISION ITEM

Department of Elementary and Secondary Education

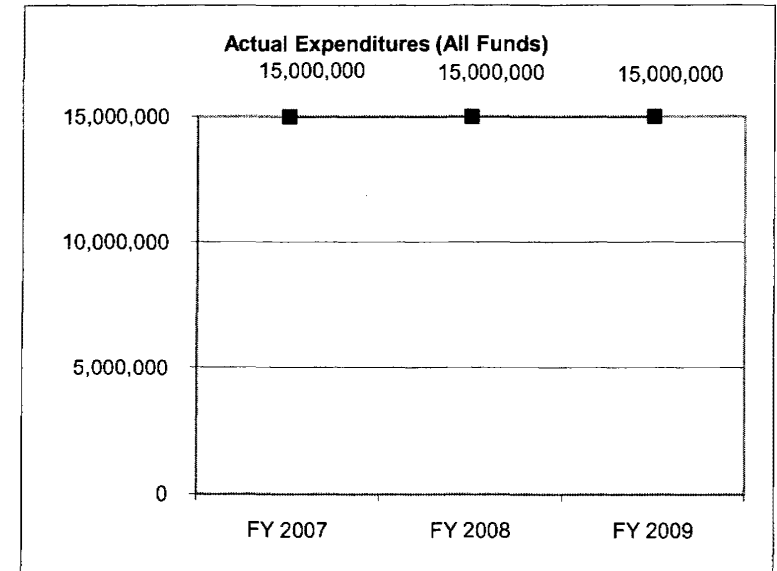
Budget Unit 50143C

Division of Administrative and Financial Services

Foundation - Small Schools Program

## 4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	15,000,000	15,000,000	15,000,000	15,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	15,000,000	15,000,000	15,000,000	N/A
Actual Expenditures (All Funds)	15,000,000	15,000,000	15,000,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** FY07 was the first year of this program.

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF ELEMENTARY AND SECO  
FOUNDATION-SM SCHOOLS PRG**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	0	15,000,000	15,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>	<b>15,000,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	0	15,000,000	15,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>	<b>15,000,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	0	15,000,000	15,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>	<b>15,000,000</b>	

**Dept. of Elementary and Secondary Education**
**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FOUNDATION-SM SCHOOLS PRG</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
<b>TOTAL - PD</b>	<b>15,000,000</b>	<b>0.00</b>	<b>15,000,000</b>	<b>0.00</b>	<b>15,000,000</b>	<b>0.00</b>	<b>15,000,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$15,000,000</b>	<b>0.00</b>	<b>\$15,000,000</b>	<b>0.00</b>	<b>\$15,000,000</b>	<b>0.00</b>	<b>\$15,000,000</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$15,000,000</b>	<b>0.00</b>	<b>\$15,000,000</b>	<b>0.00</b>	<b>\$15,000,000</b>	<b>0.00</b>	<b>\$15,000,000</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Foundation - Small Schools Program**

**Program is found in the following core budget(s): Foundation - Small Schools Program**

**1. What does this program do?**

Section 163.044, RSMo authorizes specific funding for small school districts, defined as districts with average daily attendance of 350 students or less in the preceding school year. The required appropriation of \$15 million will assist these districts in funding activities including but not limited to distance learning, extraordinary transportation costs, rural teacher recruitment, and student learning opportunities not available within the district. The distribution of the money requires that \$10 million be distributed on an equal amount per average daily attendance to the eligible districts and \$5 million be distributed on a tax-rate-weighted average daily attendance basis to the eligible districts with the current year operating levy for school purposes equal to or greater than \$3.43.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 163.044, RSMo

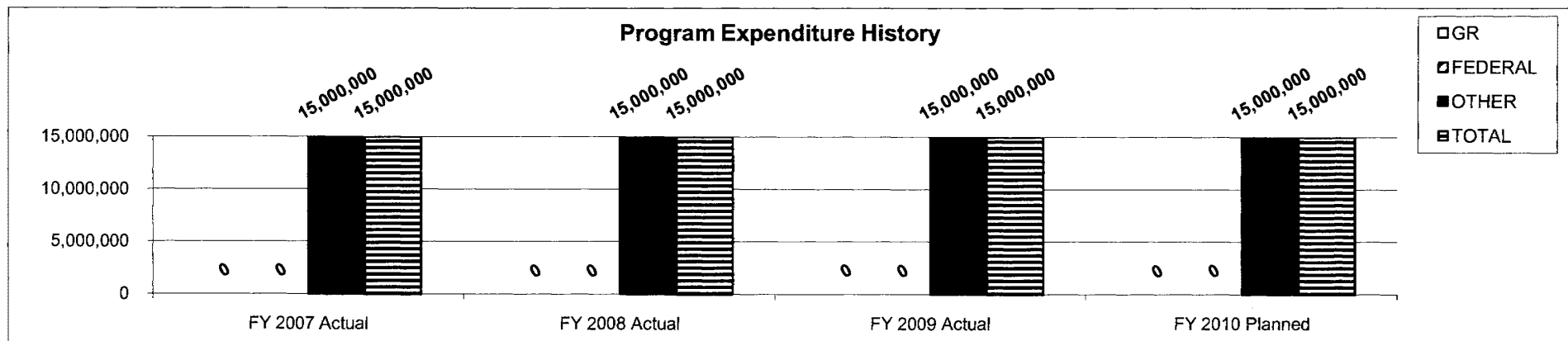
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

State School Moneys Fund (0616-2081)

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Foundation - Small Schools Program

Program is found in the following core budget(s): Foundation - Small Schools Program

**7a. Provide an effectiveness measure.**

Estimated number of students as measured by average daily attendance:

FY07	34,563	actual
FY08	34,148	actual
FY09	34,526	actual
FY10	34,600	estimate

**7b. Provide an efficiency measure.**

All funds will be expended.

**7c. Provide the number of clients/individuals served, if applicable.**

Estimated number of eligible districts:

FY07	176	actual
FY08	177	actual
FY09	180	actual
FY10	180	estimate

**7d. Provide a customer satisfaction measure, if available.**

N/A

## Dept. of Elementary and Secondary Education

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FOUNDATION - TRANSPORTATION</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
FEDERAL BUDGET STAB-EDUCTN 18%	0	0.00	20,000,000	0.00	0	0.00	0	0.00
LOTTERY PROCEEDS	69,273,102	0.00	69,273,102	0.00	69,273,102	0.00	69,273,102	0.00
STATE SCHOOL MONEYS	98,524,611	0.00	78,524,611	0.00	78,524,611	0.00	78,524,611	0.00
SCHOOLS FIRST EDUCATION IMPROV	0	0.00	15,806,130	0.00	15,806,130	0.00	0	0.00
TOTAL - PD	167,797,713	0.00	183,603,843	0.00	163,603,843	0.00	147,797,713	0.00
<b>TOTAL</b>	<b>167,797,713</b>	<b>0.00</b>	<b>183,603,843</b>	<b>0.00</b>	<b>163,603,843</b>	<b>0.00</b>	<b>147,797,713</b>	<b>0.00</b>
<b>Foundation - Transportation - 1500007</b>								
PROGRAM-SPECIFIC								
STATE SCHOOL MONEYS	0	0.00	0	0.00	20,000,000	0.00	20,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	20,000,000	0.00	20,000,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>20,000,000</b>	<b>0.00</b>	<b>20,000,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$167,797,713</b>	<b>0.00</b>	<b>\$183,603,843</b>	<b>0.00</b>	<b>\$183,603,843</b>	<b>0.00</b>	<b>\$167,797,713</b>	<b>0.00</b>

## CORE DECISION ITEM

<b>Department of Elementary and Secondary Education</b>					<b>Budget Unit</b> <u>50133C</u>				
<b>Division of Administrative and Financial Services</b>									
<b>Foundation - Transportation</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
	<b>FY 2011 Budget Request</b>					<b>FY 2011 Governor's Recommendation</b>			
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	0	0	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	163,603,843	163,603,843	<b>PSD</b>	0	0	147,797,713	147,797,713
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<u>0</u>	<u>0</u>	<u>163,603,843</u>	<u>163,603,843</u>	<b>Total</b>	<u>0</u>	<u>0</u>	<u>147,797,713</u>	<u>147,797,713</u>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<b>Est. Fringe</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Lottery (0291-2362) State School Moneys (0616-0684) Schools First Education (0919-4960)					Other Funds: Lottery (0291-2362) State School Moneys (0616-0684)				
<b>2. CORE DESCRIPTION</b>									
<p>Section 165.231, RSMo mandates that students who live more than 3 1/2 miles from the school they attend must be provided transportation; also students who live 1 mile to 3 1/2 miles may be transported with state assistance. Section 163.161, RSMo establishes the state transportation aid program that reimburses school districts for a portion of their pupil transportation service.</p> <p>Equal access through transportation enhances the equitable opportunity to learn for all students. School districts transport pupils and are partially reimbursed by the state the following year for the previous year's transportation costs. The reimbursement percentage is a maximum of 75% of a school district's cost for transporting eligible pupils. A negative adjustment, no greater than 30%, is made to a district's reimbursement for cost efficiency when a district spends more for its transportation service than similar districts spend. The core request will provide approximately 45% reimbursement to local boards of education for the costs of transporting students as required by state law.</p> <p>The FY 2010 transportation appropriation included \$20,000,000 from the federal American Recovery and Reinvestment Act of 2009. Since the funding was one-time, the above core has been reduced by \$20,000,000.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Transportation									

## CORE DECISION ITEM

Department of Elementary and Secondary Education

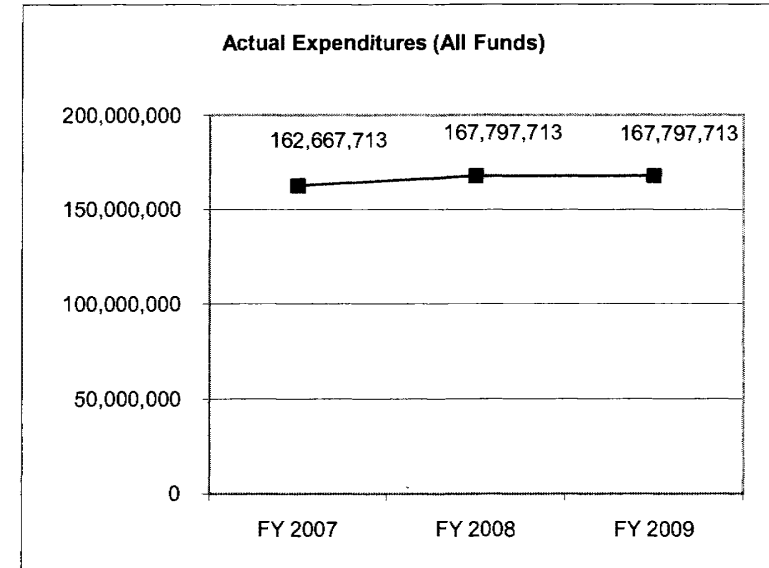
Budget Unit 50133C

Division of Administrative and Financial Services

Foundation - Transportation

## 4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	162,667,713	167,797,713	167,797,713	183,603,843
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	162,667,713	167,797,713	167,797,713	N/A
Actual Expenditures (All Funds)	162,667,713	167,797,713	167,797,713	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** FY 2010 includes \$20,000,000 from the federal American Recovery and Reinvestment Act of 2009.



# **CORE RECONCILIATION DETAIL**

## **DEPARTMENT OF ELEMENTARY AND SECO FOUNDATION - TRANSPORTATION**

### **5. CORE RECONCILIATION DETAIL**

		<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>								
	PD		0.00	0	20,000,000	163,603,843	183,603,843	
	<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>20,000,000</b>	<b>163,603,843</b>	<b>183,603,843</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
1x Expenditures	1190 5187	PD	0.00	0	(20,000,000)	0	(20,000,000)	One Time Funding - ARRA Funding
	<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>0</b>	<b>(20,000,000)</b>	<b>0</b>	<b>(20,000,000)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
	PD		0.00	0	0	163,603,843	163,603,843	
	<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>163,603,843</b>	<b>163,603,843</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>								
Core Reduction	1935	PD	0.00	0	0	(15,806,130)	(15,806,130)	fund eliminated
	<b>NET GOVERNOR CHANGES</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(15,806,130)</b>	<b>(15,806,130)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
	PD		0.00	0	0	147,797,713	147,797,713	
	<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>147,797,713</b>	<b>147,797,713</b>	

**Dept. of Elementary and Secondary Education**
**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FOUNDATION - TRANSPORTATION</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	167,797,713	0.00	183,603,843	0.00	163,603,843	0.00	147,797,713	0.00
TOTAL - PD	167,797,713	0.00	183,603,843	0.00	163,603,843	0.00	147,797,713	0.00
<b>GRAND TOTAL</b>	<b>\$167,797,713</b>	<b>0.00</b>	<b>\$183,603,843</b>	<b>0.00</b>	<b>\$163,603,843</b>	<b>0.00</b>	<b>\$147,797,713</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$20,000,000	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$167,797,713	0.00	\$163,603,843	0.00	\$163,603,843	0.00	\$147,797,713	0.00

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Foundation - Transportation**

**Program is found in the following core budget(s): Foundation - Transportation**

**1. What does this program do?**

Section 165.231, RSMo mandates that students who live more than 3 1/2 miles from the school they attend must be provided transportation; also students who live 1 mile to 3 1/2 miles may be transported with state assistance. Section 163.161, RSMo establishes the state transportation aid program that reimburses school districts for a portion of their pupil transportation service.

Equal access through transportation enhances the equitable opportunity to learn for all students. School districts transport pupils and are partially reimbursed by the state the following year for the previous year's transportation costs. The reimbursement percentage is a maximum of 75% of a school district's cost for transporting eligible pupils. A negative adjustment, no greater than 30%, is made to a district's reimbursement for cost efficiency when a district spends more for its transportation service than similar districts spend. The core request will provide approximately 45% reimbursement to local boards of education for the costs of transporting students as required by state law.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 163.161 and 167.231, RSMo

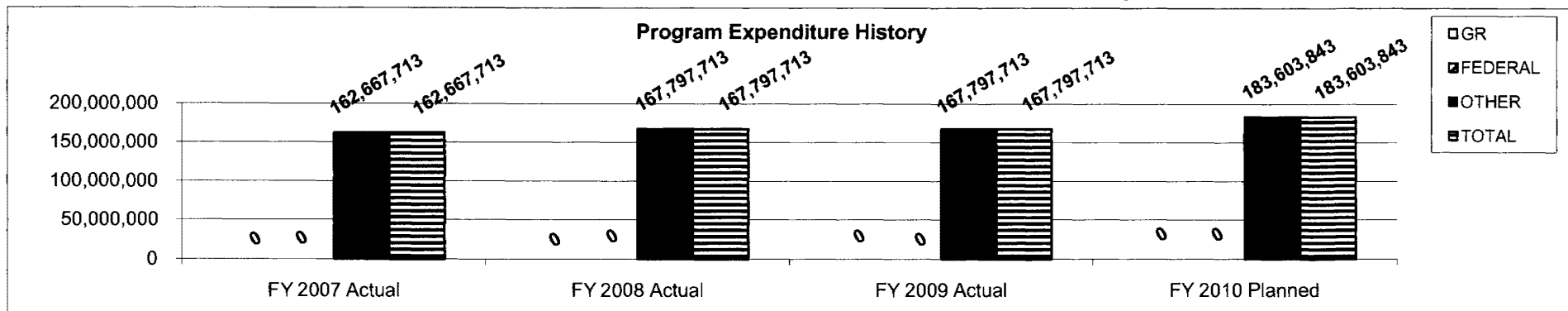
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Lottery (0291-2362) and State School Moneys (0616-0684)

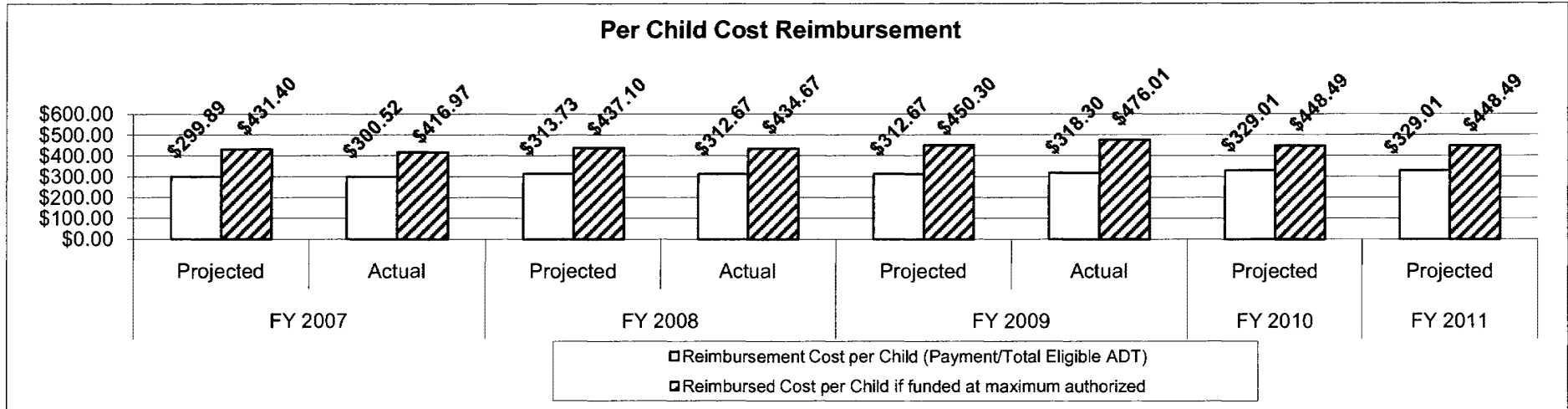
### PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

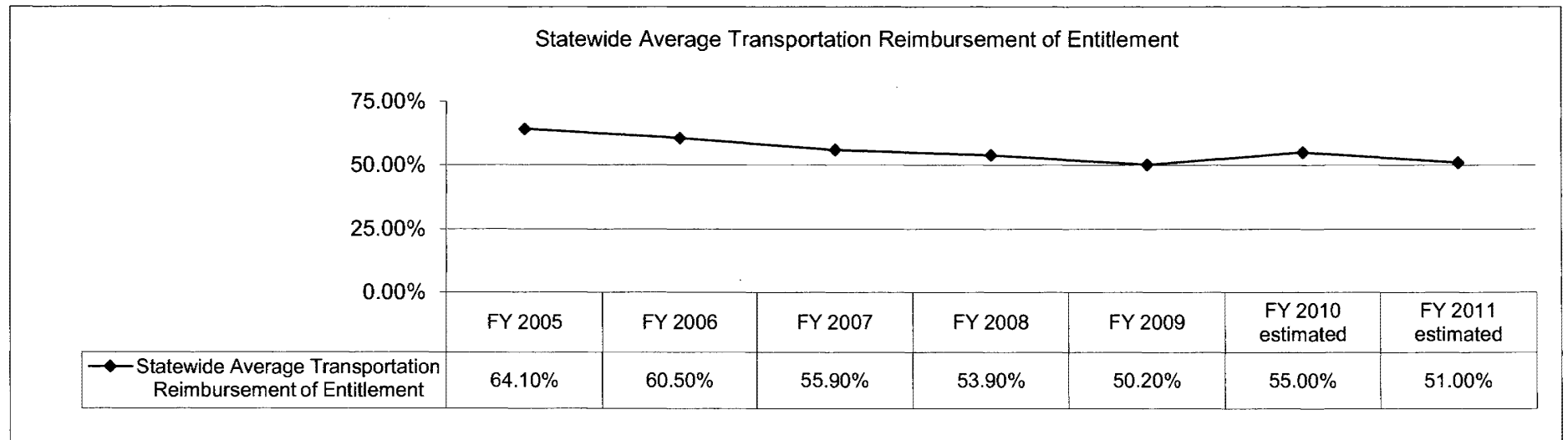
Foundation - Transportation

Program is found in the following core budget(s): Foundation - Transportation

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



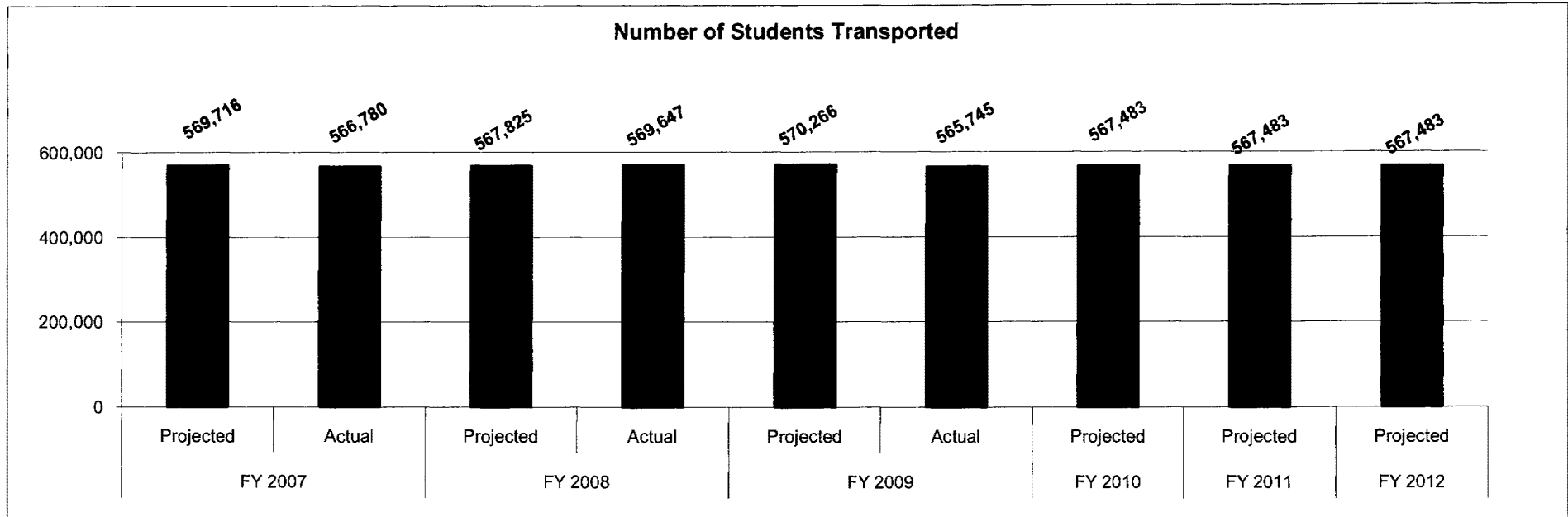
### PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Foundation - Transportation**

**Program is found in the following core budget(s): Foundation - Transportation**

**7c. Provide the number of clients/individuals served, if applicable.**



Note: Includes students transported by districts, charter schools, and the Voluntary Interdistrict Choice Corporation.

**7d. Provide a customer satisfaction measure, if available.**

N/A

NEW DECISION ITEM  
RANK: 12 OF 21

Department of Elementary and Secondary Education	Budget Unit	50133C
Division of Administrative and Financial Services		
Foundation - Transportation Federal Budget Stabilization Replacement	DI#	1500007

### 1. AMOUNT OF REQUEST

FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	20,000,000	20,000,000	PSD	0	0	20,000,000	20,000,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	20,000,000	20,000,000	Total	0	0	20,000,000	20,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State School Moneys (0616-0684)

Other Funds: State School Moneys (0616-0684)

### 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input checked="" type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

### 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This additional general revenue is needed to replace one-time Federal Budget Stabilization Funds that were used for ongoing programs in the FY 2010 budget. The replacement of the federal money plus the core appropriation is estimated to provide approximately 51% reimbursement. No increase in state transportation aid causes more foundation formula dollars to be spent for transportation rather than classroom instruction.

Section 165.231, RSMo mandates that students who live more than 3 1/2 miles from the school they attend must be provided transportation; also students who live 1 mile to 3 1/2 miles may be transported with state assistance. Section 163.161, RSMo establishes the state transportation aid program that reimburses school districts for a portion of their pupil transportation service. Equal access through transportation enhances the equitable opportunity to learn for all students. School districts transport pupils and are partially reimbursed by the state the following year for the previous year's transportation costs with 75% the statutory maximum.

NEW DECISION ITEM  
RANK: 12 OF 21

Department of Elementary and Secondary Education	Budget Unit	50133C
Division of Administrative and Financial Services		
Foundation - Transportation Federal Budget Stabilization Replacement	DI#	1500007

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.**

The FY 2010 appropriation amount of Federal Budget Stabilization Funds was \$20,000,000. The \$20,000,000 requested for FY2011 is to replace the \$20,000,000 of one-time federal funds allocated in FY2010 to transportation.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
Total EE	0		0		0		0		0
Program Distributions (800)					20,000,000		20,000,000		
Total PSD	0		0		20,000,000		20,000,000		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	20,000,000	0.0	20,000,000	0.0	0

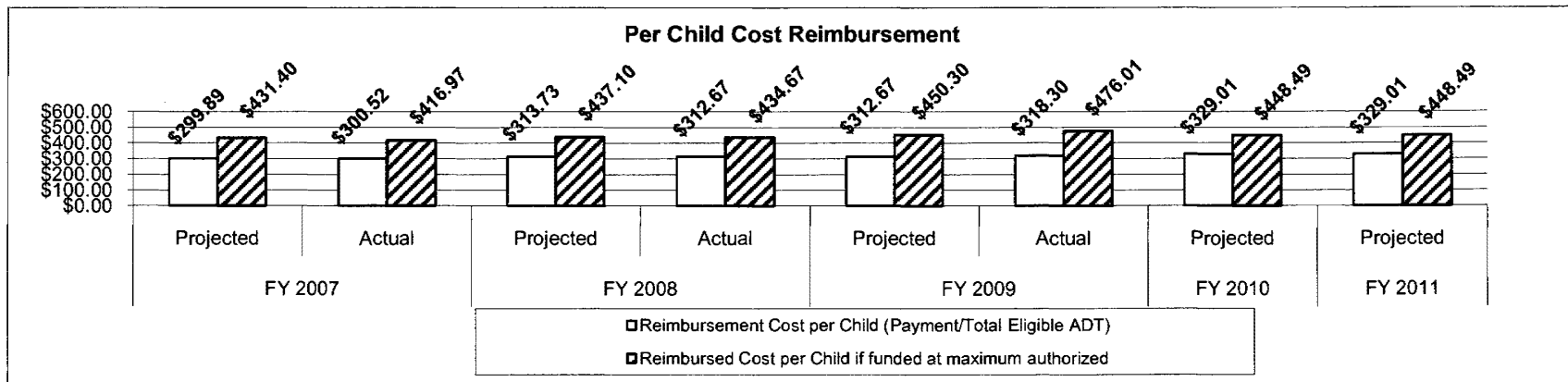
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
Total EE	0		0		0		0		0
Program Distributions (800)					20,000,000		20,000,000		
Total PSD	0		0		20,000,000		20,000,000		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	20,000,000	0.0	20,000,000	0.0	0

NEW DECISION ITEM  
RANK: 12 OF 21

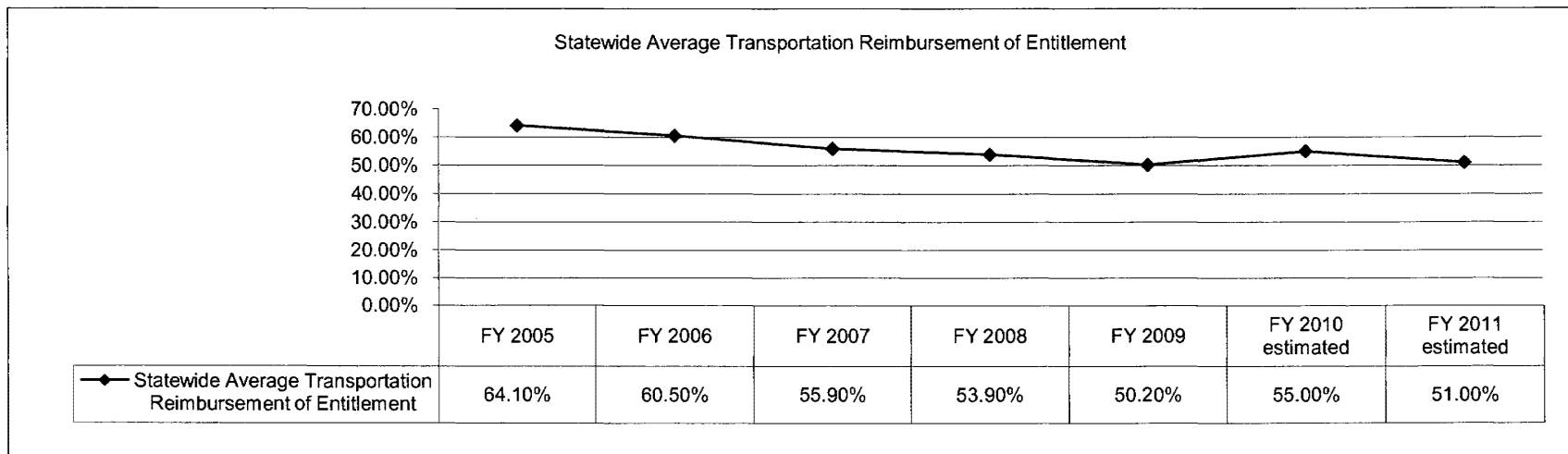
Department of Elementary and Secondary Education Budget Unit 50133C  
Division of Administrative and Financial Services  
Foundation - Transportation Federal Budget Stabilization Replacement DI# 1500007

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional**

**6a. Provide an effectiveness measure.**



**6b. Provide an efficiency measure.**

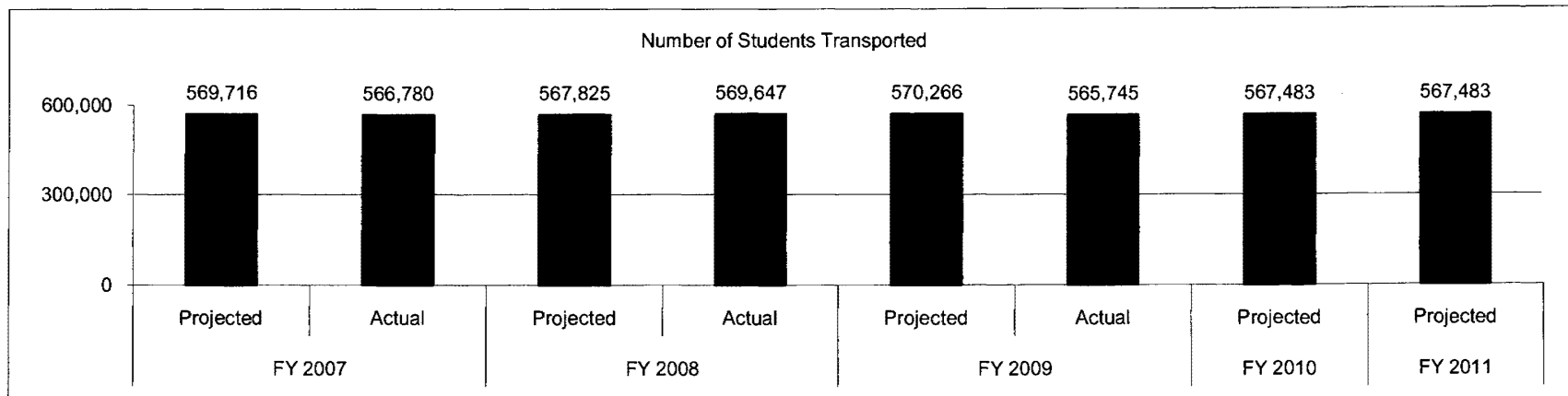




NEW DECISION ITEM  
RANK: 12 OF 21

Department of Elementary and Secondary Education Budget Unit 50133C  
Division of Administrative and Financial Services  
Foundation - Transportation Federal Budget Stabilization Replacement DI# 1500007

6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.

N/A

#### 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department will:

Advocate for safe transportation for students to and from school.

Seek adequate funding for transportation so that districts do not have to redirect resources from instructional programs to transportation.

**Dept. of Elementary and Secondary Education**
**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FOUNDATION - TRANSPORTATION</b>								
Foundation - Transportation - 1500007								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	20,000,000	0.00	20,000,000	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>20,000,000</b>	<b>0.00</b>	<b>20,000,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$20,000,000</b>	<b>0.00</b>	<b>\$20,000,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$20,000,000	0.00	\$20,000,000	0.00

**Dept. of Elementary and Secondary Education**
**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2011</b>	<b>FY 2011</b>	<b>FY 2011</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>FOUNDATION - EARLY SPECIAL ED</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
LOTTERY PROCEEDS	16,548,507	0.00	16,548,507	0.00	16,548,507	0.00	16,548,507	0.00
STATE SCHOOL MONEYS	82,262,702	0.00	82,262,702	0.00	82,262,702	0.00	107,015,774	0.00
SCHOOLS FIRST EDUCATION IMPROV	14,319,304	0.00	24,753,072	0.00	24,753,072	0.00	0	0.00
TOTAL - PD	113,130,513	0.00	123,564,281	0.00	123,564,281	0.00	123,564,281	0.00
<b>TOTAL</b>	<b>113,130,513</b>	<b>0.00</b>	<b>123,564,281</b>	<b>0.00</b>	<b>123,564,281</b>	<b>0.00</b>	<b>123,564,281</b>	<b>0.00</b>
<b>Fnd. Early Childhood Sp. Ed. - 1500002</b>								
PROGRAM-SPECIFIC								
STATE SCHOOL MONEYS	0	0.00	0	0.00	11,646,095	0.00	11,646,095	0.00
TOTAL - PD	0	0.00	0	0.00	11,646,095	0.00	11,646,095	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>11,646,095</b>	<b>0.00</b>	<b>11,646,095</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$113,130,513</b>	<b>0.00</b>	<b>\$123,564,281</b>	<b>0.00</b>	<b>\$135,210,376</b>	<b>0.00</b>	<b>\$135,210,376</b>	<b>0.00</b>

## CORE DECISION ITEM

<b>Department of Elementary and Secondary Education</b>					<b>Budget Unit</b> <u>50136C</u>				
<b>Division of Special Education</b>									
<b>Foundation - Early Childhood Special Education (ECSE)</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2011 Budget Request</b>					<b>FY 2011 Governor's Recommendation</b>				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	123,564,281	123,564,281	PSD	0	0	123,564,281	123,564,281
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>123,564,281</b>	<b>123,564,281</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>123,564,281</b>	<b>123,564,281</b>
<b>FTE</b>					<b>FTE</b>				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
<b>Other Funds:</b> State School Moneys Fund: (0616-0702) \$82,262,702 Lottery Fund (0291-5645) \$16,548,507 Schools First (0919-4517) \$24,753,072					<b>Other Funds:</b> State School Moneys Fund: (0616-0702) \$107,015,774 Lottery Fund (0291-5645) \$16,548,507				
<b>2. CORE DESCRIPTION</b>									
Requested core funds are used to operate the state Early Childhood Special Education (ECSE) program for approximately 10,995 children aged 3-5 with disabilities pursuant to Section 162.700, RSMo. The funds requested will be paid to public school districts for the cost of providing early childhood special education services to eligible three, four, and five year old students with disabilities. School districts are reimbursed in the current year for prior year eligible expenditures for eligible children.									
Per state statute, as confirmed by the Missouri Supreme Court decision (Rolla 31 School District, et al, vs. State of Missouri, 1992), school districts are not responsible for any of the program costs for a state mandated program; rather, they are funded entirely through state and federal sources. The Missouri Supreme Court has determined that this state entitlement program must be provided at no cost to school districts to be in compliance with the Hancock Amendment.									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Early Childhood Special Education									

## CORE DECISION ITEM

Department of Elementary and Secondary Education

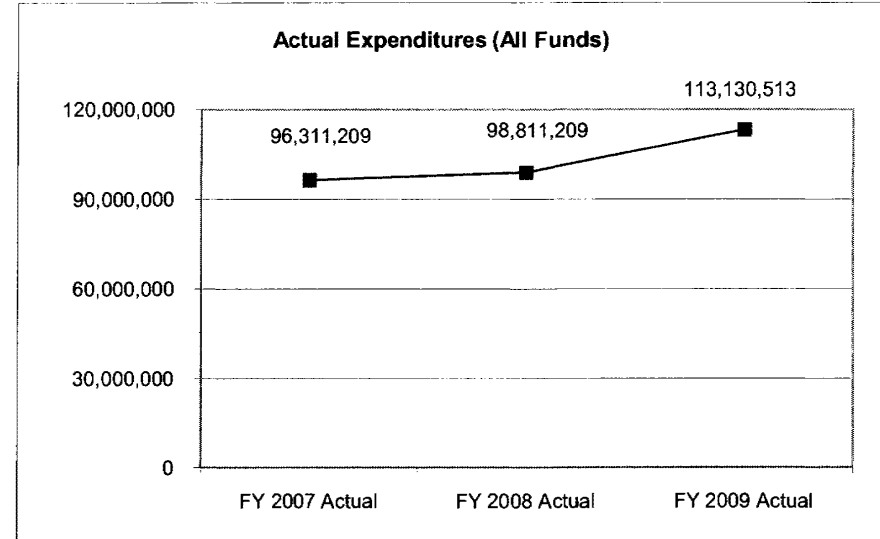
Budget Unit 50136C

Division of Special Education

Foundation - Early Childhood Special Education (ECSE)

## 4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	96,311,209	98,811,209	113,130,513	123,564,281
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	96,311,209	98,811,209	113,130,513	N/A
Actual Expenditures (All Funds)	96,311,209	98,311,209	113,130,513	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

1. Appropriation and expenditure in this table reflects CORE state funding only
2. FY 2009 appropriation includes a \$14,319,304 supplemental appropriation
3. Actual total expenditures for this decision item in 2009 are \$137,051,633 which includes an additional \$22 million in federal Part B funds from appropriation 0105-2265. Total appropriations for 2009 were short by \$2,520,670. This \$2.5 million cost must be paid from 2010 funding.
4. Planned 2010 ECSE costs (State and Federal Sources) are \$149,165,917. (Includes a core increase of \$24,753,072).
5. Planned 2011 ECSE costs (State and Federal Sources) are: \$156,910,415 (Includes a core increase request of \$11,646,095)

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF ELEMENTARY AND SECO  
FOUNDATION - EARLY SPECIAL ED**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	0	123,564,281	123,564,281	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>123,564,281</b>	<b>123,564,281</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	0	123,564,281	123,564,281	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>123,564,281</b>	<b>123,564,281</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	0	123,564,281	123,564,281	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>123,564,281</b>	<b>123,564,281</b>	

**Dept. of Elementary and Secondary Education**
**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FOUNDATION - EARLY SPECIAL ED</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	113,130,513	0.00	123,564,281	0.00	123,564,281	0.00	123,564,281	0.00
<b>TOTAL - PD</b>	<b>113,130,513</b>	<b>0.00</b>	<b>123,564,281</b>	<b>0.00</b>	<b>123,564,281</b>	<b>0.00</b>	<b>123,564,281</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$113,130,513</b>	<b>0.00</b>	<b>\$123,564,281</b>	<b>0.00</b>	<b>\$123,564,281</b>	<b>0.00</b>	<b>\$123,564,281</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$113,130,513	0.00	\$123,564,281	0.00	\$123,564,281	0.00	\$123,564,281	0.00

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education****Foundation - Early Childhood Special Education (ECSE)****Program is found in the following budget(s): Foundation - ECSE****1. What does this program do?**

Requested core funds are used to operate the state Early Childhood Special Education (ECSE) program for approximately 11,044 children aged 3-5 with disabilities pursuant to Section 162.700, RSMo. The funds requested will be paid to public school districts for the cost of providing early childhood special education services to eligible three, four, and five year old students with disabilities. School districts are reimbursed in the current year for prior year eligible expenditures for eligible children.

Per Missouri Supreme Court decision (Rolla 31 School District, et al, vs. State of Missouri, 1992), school districts are not responsible for any of the program costs for a state mandated program; rather, they are funded entirely through state and federal sources. The Missouri Supreme Court has determined that this entitlement program must be provided at no cost to school districts to be in compliance with the Hancock Amendment.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

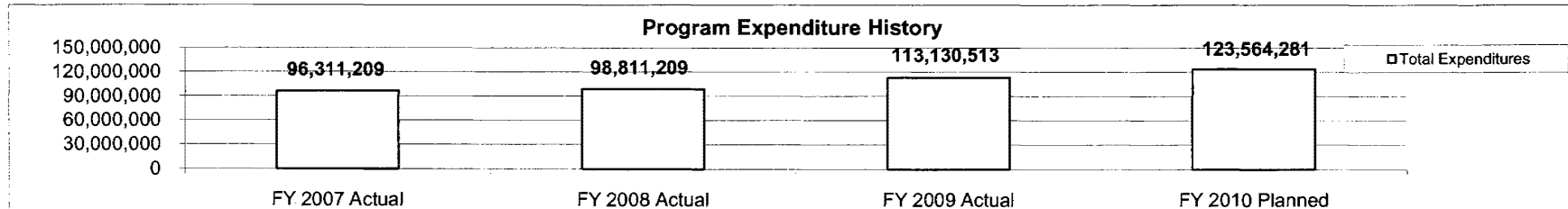
Mandated by State Statute, Section 162.700, RSMo.; Federal Individuals with Disabilities Education Act (IDEA), Part B, Section 619 (20 U.S.C. Section 1400 et seq.)

**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

Yes, as long as the DESE requests federal IDEA Part B Funds for ECSE under Section 619 of the Individuals with Disabilities Education Act.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

NOTE: This chart only shows expenditures from the State School Moneys Fund and the Lottery Proceeds Fund. Approx \$22.0 million in Federal Part B funds (0105-2265) are expended annually in ECSE for a total ECSE program cost in 2009 of \$137,051,633.

2010 total planned ECSE cost is: \$149,165,917

2011 total planned ECSE cost is: \$156,910,415

**6. What are the sources of the "Other " funds?**

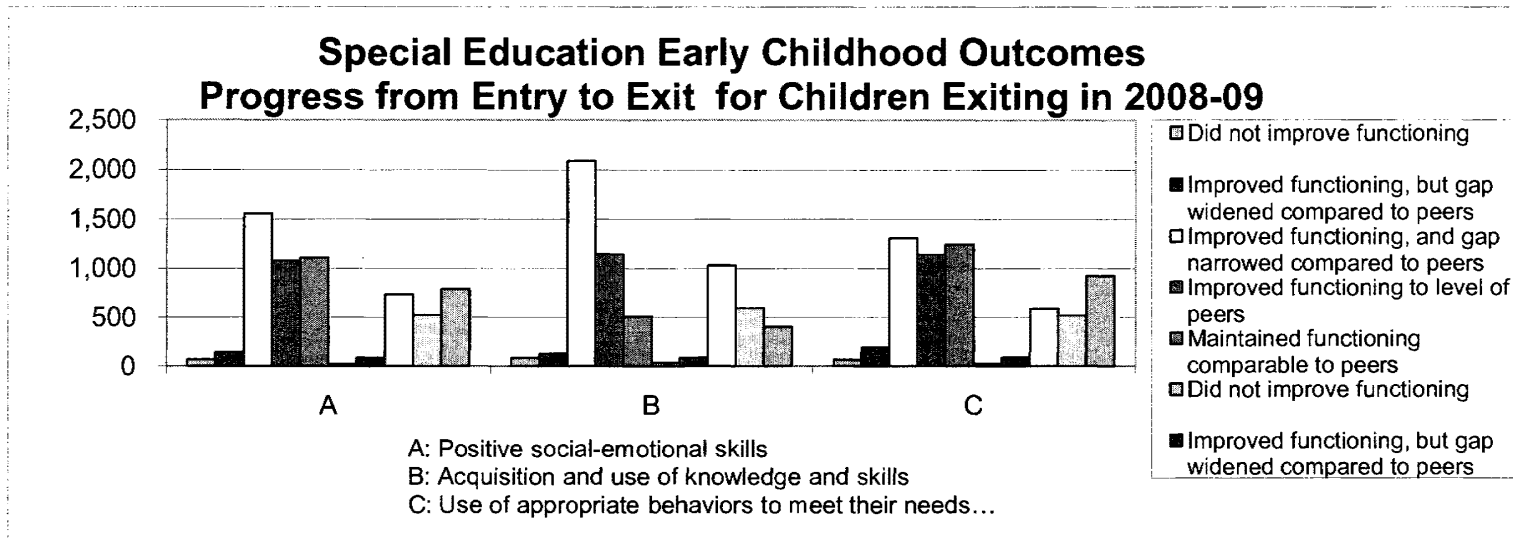
State School Moneys Fund (0616-0702), Lottery Proceeds Fund (0291-5645)



## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education  
 Foundation - Early Childhood Special Education (ECSE)  
 Program is found in the following budget(s): Foundation - ECSE

7a. Provide an effectiveness measure.



Early Childhood Outcomes Data includes data from 2006 pilot entries, 2007, 2008 and 2009 entries who exited after being in the program at least 6 months

	A	B	C
Did not improve functioning	71	85	68
Improved functioning, but gap widened compared to peers	141	128	195
Improved functioning, and gap narrowed compared to peers	1,555	2,090	1,308
Improved functioning to level of peers	1,080	1,148	1,142
Maintained functioning comparable to peers	1,110	506	1,244
	3,957	3,957	3,957

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

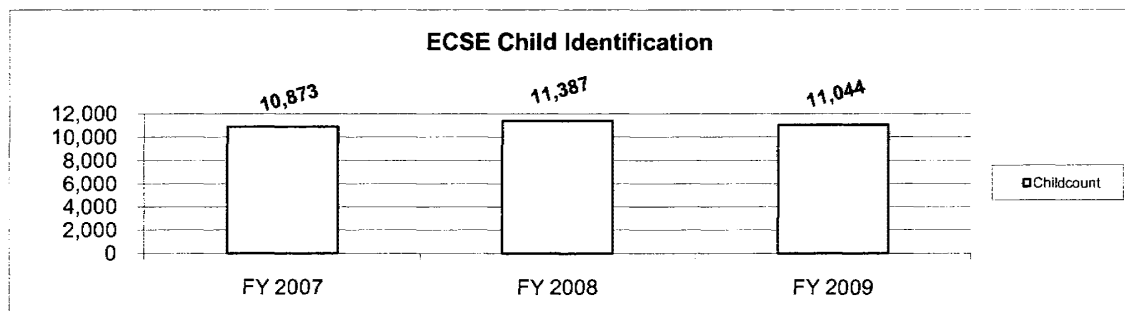
Foundation - Early Childhood Special Education (ECSE)

Program is found in the following budget(s): Foundation - ECSE

7b. Provide an efficiency measure.

NA

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

**NEW DECISION ITEM**  
**RANK:** 6 **OF** 21

<b>Department of Elementary and Secondary Education</b>	<b>Budget Unit</b> <u>50136C</u>
<b>Division of Special Education</b>	
<b>Foundation - Early Childhood Special Education (ECSE)</b>	<b>DI#</b> <u>1500002</u>

**1. AMOUNT OF REQUEST**

FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	0	0	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	11,646,095	11,646,095	<b>PSD</b>	0	0	11,646,095	11,646,095
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<u>0</u>	<u>0</u>	<u>11,646,095</u>	<u>11,646,095</u>	<b>Total</b>	<u>0</u>	<u>0</u>	<u>11,646,095</u>	<u>11,646,095</u>
<b>FTE</b>	0.00	0.00	0.00	0.00	<b>FTE</b>	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes</i>				

Other Funds: State School Moneys Fund: (0616-0702)

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Reimbursed program costs increased by 11.12% between 2007 and 2008 and 7.19% between 2008 and 2009 for a two year average increase of 9.16%. Current appropriation will be short of reimbursing school districts for ECSE costs by \$11.6 million

Per state statute, as confirmed by the Missouri Supreme Court decision (Rolla 31 School District, et al, vs. State of Missouri, 1992), school districts are not responsible for any of the program costs for a state mandated program; rather, they are funded entirely through state and federal sources. The Missouri Supreme Court has determined that this state entitlement program must be provided at no cost to school districts to be in compliance with the Hancock Amendment.

**NEW DECISION ITEM**  
**RANK: 6 OF 21**

<b>Department of Elementary and Secondary Education</b>	<b>Budget Unit</b>	<b>50136C</b>
<b>Division of Special Education</b>		
<b>Foundation - Early Childhood Special Education (ECSE)</b>	<b>DI#</b>	<b>1500002</b>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Increase amount is based on estimated 2011 ECSE costs which will grow by a minimum of 7%.  
 The estimated FY2010 ECSE costs to reimburse in FY11 is \$156,910,415 ( 7% increase over 2010 costs)

ESTIMATED Total 2011 ECSE Costs: \$156,910,415

2010 Appropriation (0291-5645) \$16,548,507  
 2010 Appropriation (0616-0702) \$82,262,702  
 2010 Appropriation (0919-4517) \$24,753,072  
 TOTAL 2010 CORE APPROP \$123,584,281

EST. TOTAL FEDERAL AVAIL  
 (total of 611 and 619 funds): \$21,700,039

TOTAL FY10 Funds AVAIL: \$145,264,320 \$145,264,320

**FY 2010 ECSE FUNDING INCREASE REQUEST: \$ 11,646,095**

## NEW DECISION ITEM

RANK: 6 OF 21

Department of Elementary and Secondary Education				Budget Unit		50136C				
Division of Special Education										
Foundation - Early Childhood Special Education (ECSE)				DI#		1500002				
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.										
										Dept Req One- Time
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR	FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	DOLLA RS
								0	0.0	
								0	0.0	
Total PS	0	0.0		0	0.0	0	0.0	0	0.0	0
								0		
Total EE	0			0		0		0		0
Program Distributions (800)						11,646,095		11,646,095		
Total PSD	0			0		11,646,095		11,646,095		0
Transfers										
Total TRF	0			0		0		0		0
Grand Total	0	0.0		0	0.0	11,646,095	0.0	11,646,095	0.0	0

## NEW DECISION ITEM

RANK: 6 OF 21

Department of Elementary and Secondary Education				Budget Unit		50136C				
Division of Special Education										
Foundation - Early Childhood Special Education (ECSE)				DI#		1500002				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR	FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One- Time DOLLA RS
								0	0.0	
								0	0.0	
Total PS	0		0.0	0	0.0	0	0.0	0	0.0	0
								0		
								0		
								0		
Total EE	0			0		0		0		0
Program Distributions (800)						11,646,095		11,646,095		
Total PSD	0			0		11,646,095		11,646,095		0
Transfers										
Total TRF	0			0		0		0		0
Grand Total	0		0.0	0	0.0	11,646,095	0.0	11,646,095	0.0	0

## NEW DECISION ITEM

RANK: 6OF 21

Department of Elementary and Secondary Education

Budget Unit 50136C

Division of Special Education

Foundation - Early Childhood Special Education (ECSE)

DI# 1500002**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)****6a. Provide an effectiveness measure.**

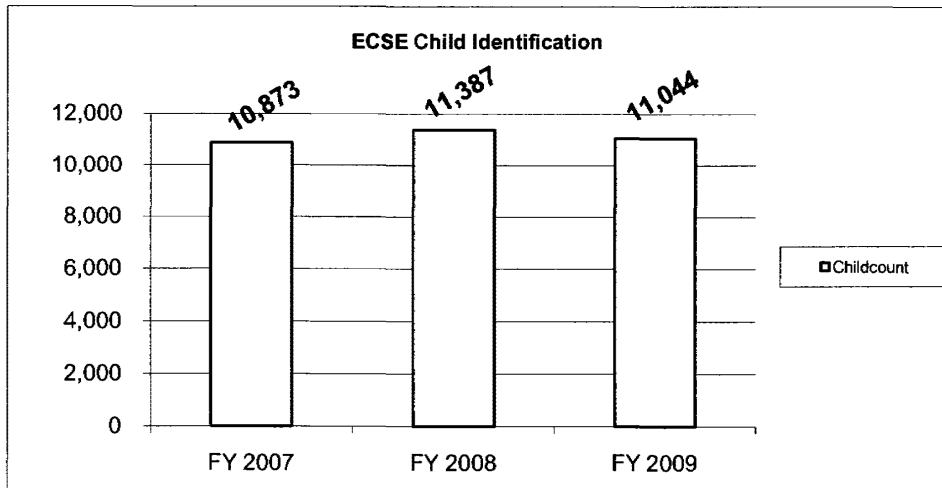
NA

**6b. Provide an efficiency measure.**

In FY 2007, a new ECSE final expenditure program was implemented that automatically compares district reported ECSE costs with Annual Secretary of the Board Report data providing a faster, less staff-intensive method of requesting ECSE reimbursement.

**6c. Provide the number of clients/individuals served, if applicable.****6d. Provide a customer satisfaction measure, if available.**

NA

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Request additional state funding to meet program expenditure requirements as outlined in Section 162.700, RSMo.

**Dept. of Elementary and Secondary Education**
**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FOUNDATION - EARLY SPECIAL ED</b>								
Fnd. Early Childhood Sp. Ed. - 1500002								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	11,646,095	0.00	11,646,095	0.00
TOTAL - PD	0	0.00	0	0.00	11,646,095	0.00	11,646,095	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$11,646,095</b>	<b>0.00</b>	<b>\$11,646,095</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$11,646,095	0.00	\$11,646,095	0.00



## Dept. of Elementary and Secondary Education

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FOUNDATION - CAREER LADDER</b>								
<b>CORE</b>								
PERSONAL SERVICES								
FEDERAL BUDGET STAB-EDUCTN 18%	0	0.00	350,000	0.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	350,000	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
FEDERAL BUDGET STAB-EDUCTN 18%	0	0.00	37,117,000	0.00	0	0.00	0	0.00
STATE SCHOOL MONEYS	36,573,504	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	36,573,504	0.00	37,117,000	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>36,573,504</b>	<b>0.00</b>	<b>37,467,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Foundation - Career Ladder - 1500006</b>								
PROGRAM-SPECIFIC								
STATE SCHOOL MONEYS	0	0.00	0	0.00	37,467,000	0.00	37,467,000	0.00
TOTAL - PD	0	0.00	0	0.00	37,467,000	0.00	37,467,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>37,467,000</b>	<b>0.00</b>	<b>37,467,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$36,573,504</b>	<b>0.00</b>	<b>\$37,467,000</b>	<b>0.00</b>	<b>\$37,467,000</b>	<b>0.00</b>	<b>\$37,467,000</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Division of Teacher Quality and Urban Education  
 Foundation - Career Ladder

Budget Unit 50138C

## 1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0		0
EE	0	0	0	0
PSD	0	0		0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

The Career Ladder Program is a variable match program established in 1985. The purpose of the program is to reward excellent educators for the work they do over and above what is required of good educators. A district who chooses to participate in the program must develop and submit a plan to the Department of Elementary and Secondary Education (DESE). An educator who chooses to participate in the program must meet certain criteria prior to participation and also must agree to complete a career development plan. That plan designates the academic activities that the educator will perform outside contracted time. An educator may progress through the three stages of the Career Ladder as long as he/she meets the criteria for each stage.

A change made to Section 163.031.3, RSMo during the 2004 legislative session removed the requirement that the Career Ladder payment have a proration factor equal to or less than the Basic Formula. This change allows the Career Ladder proration factor to be determined from the cost of the program compared to the appropriation.

In FY10, the Career Ladder Appropriation was funded with one-time AARA monies. A new decision item must be requested to continue the core funding.

## 3. PROGRAM LISTING (list programs included in this core funding)

Foundation Career Ladder

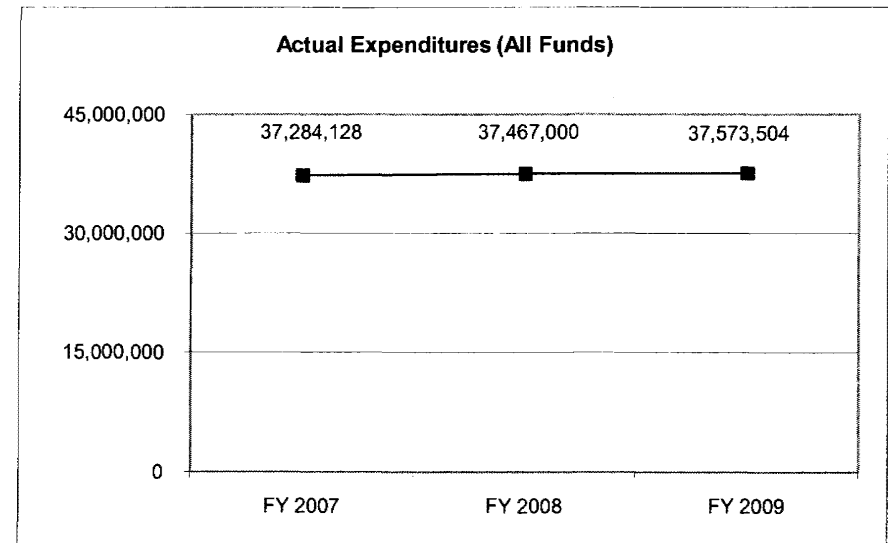
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Division of Teacher Quality and Urban Education  
 Foundation - Career Ladder

Budget Unit 50138C

## 4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	37,284,374	37,467,000	37,467,000	37,467,000
Less Reverted (All Funds)	0	0	(893,495)	N/A
Budget Authority (All Funds)	37,284,374	37,467,000	36,573,505	N/A
Actual Expenditures (All Funds)	37,284,128	37,467,000	37,573,504	N/A
Unexpended (All Funds)	246	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	246	0	1	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** Career Ladder was funded with the State School Moneys Fund in FY2007, FY2008 and FY2009. In FY2010 the Career Ladder appropriation was funded from one-time ARRA money. A new decision item must be requested to continue the core funding in FY 2011.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF ELEMENTARY AND SECO  
FOUNDATION - CAREER LADDER**

**5. CORE RECONCILIATION DETAIL**

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		PS	0.00	0	350,000	0	350,000	
		PD	0.00	0	37,117,000	0	37,117,000	
		<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>37,467,000</b>	<b>0</b>	<b>37,467,000</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
1x Expenditures	1191 5188	PS	0.00	0	(72,836)	0	(72,836)	One time funding - ARRA funding
1x Expenditures	1198 5188	PS	0.00	0	(193,082)	0	(193,082)	One time funding - ARRA funding
1x Expenditures	1200 5188	PS	0.00	0	(84,082)	0	(84,082)	One time funding - ARRA funding
1x Expenditures	1201 5188	PD	0.00	0	(37,117,000)	0	(37,117,000)	One time funding - ARRA funding
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>(37,467,000)</b>	<b>0</b>	<b>(37,467,000)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	0.00	0	0	0	0	
		PD	0.00	0	0	0	0	
		<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PS	0.00	0	0	0	0	
		PD	0.00	0	0	0	0	
		<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

# Dept. of Elementary and Secondary Education

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - CAREER LADDER								
CORE								
OTHER	0	0.00	350,000	0.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	350,000	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	36,573,504	0.00	37,117,000	0.00	0	0.00	0	0.00
TOTAL - PD	36,573,504	0.00	37,117,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$36,573,504	0.00	\$37,467,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$37,467,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$36,573,504	0.00	\$0	0.00	\$0	0.00		0.00

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Foundation - Career Ladder**

**Program is found in the following core budget(s): Foundation - Career Ladder**

**1. What does this program do?**

The Career Ladder Program provides districts an opportunity to participate in an incentive program for teachers. It assists districts in retaining teachers by providing a salary supplement to experienced teachers for educational duties performed over and above contracted time and contracted duties. The program has three steps or stages that require activities performed by the teachers. All activities must be directly and obviously related to programs and services for students. During the 2008-09 school year approximately 18,000 teachers from 348 districts participated in the program. Approximately 2 million hours were spent in activities including student tutoring, mentoring, professional development, instructional improvement and curriculum development. The state payment to districts is made in July for the immediate preceding year's participation. The FY11 appropriation request will provide the salary supplement for work being done in the 2009-10 school year.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 168.500 - 168.520, RSMo.

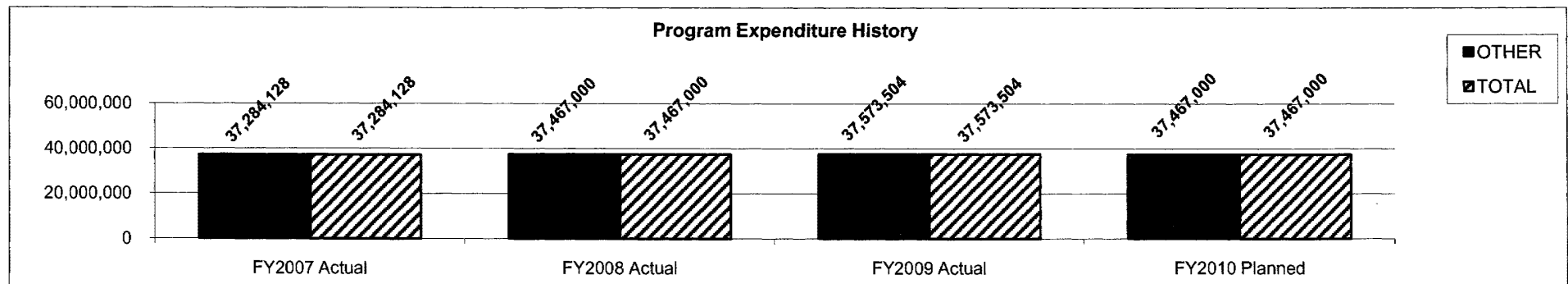
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other" funds?**

Career Ladder was funded with the State School Moneys Fund (0616-2363) in FY2007, FY2008 and FY2009. In FY2010 the Career Ladder appropriation changed and on-time funds were received from ARRA money.

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Foundation - Career Ladder**

**Program is found in the following core budget(s): Foundation - Career Ladder**

### 7a. Provide an effectiveness measure.

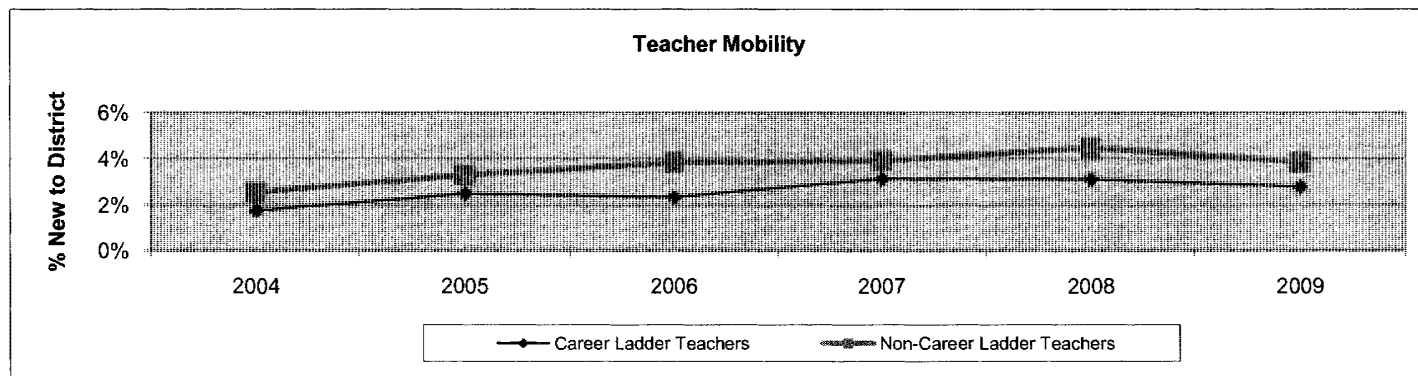
The ratio of districts' teachers moving to non-moving teachers is lower among Career Ladder teachers compared to non-Career Ladder teachers. This is consistent with the hypothesis that Career Ladder lowers mobility of teachers.

Career Ladder Teachers				Non-Career Ladder Teachers			
Year	Total Participants	One Year Experience	% New	Year	Total Non-Participants	One Year Experience	% New
2004	15,639	275	1.76%	2004	30,266	775	2.56%
2005	15,672	385	2.50%	2005	30,642	1,014	3.31%
2006	16,131	378	2.34%	2006	31,463	1,212	3.85%
2007	16,466	518	3.15%	2007	31,906	1,259	3.94%
2008	16,633	521	3.13%	2008	32,084	1,444	4.50%
2009	16,827	471	2.80%	2009	31,871	1,231	3.86%

•All queries were for classroom teachers only [position code 60].

•All queries include only teachers with more than five years experience in Missouri [required for Career Ladder participation].

•Total Participants and Total Non-Participants represent the number of total teachers for that year who are indicated on Screen 18 of Core Data as participating or not-participating in Career Ladder. The One Year Experience represents teachers in their first year in that district.



## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

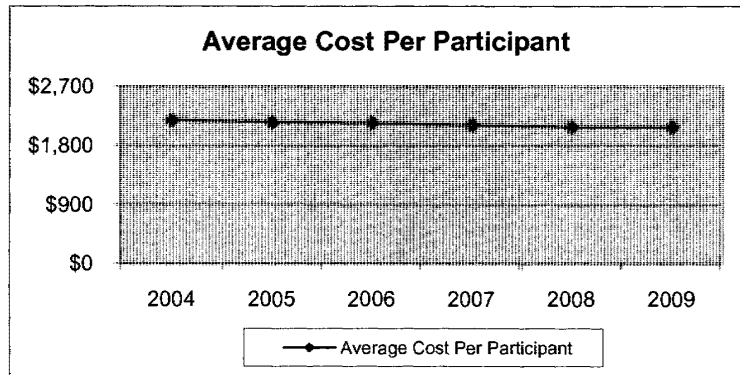
Foundation - Career Ladder

Program is found in the following core budget(s): Foundation - Career Ladder

**7b. Provide an efficiency measure.**

The State average cost of the Career Ladder Program per participant has dropped each year beginning in 2004-2008 as districts provide a greater portion of the funding.

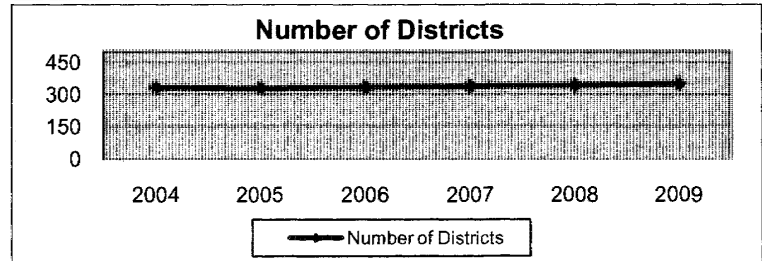
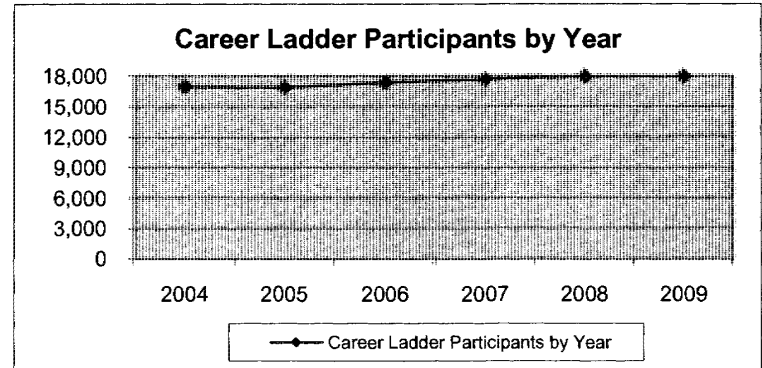
<u>Year</u>	<u>Per Participant Average Cost</u>
2004	\$2,185
2005	\$2,155
2006	\$2,145
2007	\$2,115
2008	\$2,083
2009	\$2,086



**7c. Provide the number of clients/individuals served, if applicable.**

The number of Career Ladder participants/districts by year beginning in 2004.

<u>Year</u>	<u>Number of Participants</u>	<u>Districts</u>
2004	16,982	332
2005	16,919	328
2006	17,378	333
2007	17,710	338
2008	17,980	342
2009	17,961	348



**7d. Provide a customer satisfaction measure, if available.**

N/A



Department of Elementary and Secondary Education	Budget Unit	50138C
Division of Teacher Quality and Urban Education		
Foundation - Career Ladder	DI#	1500006

**1. AMOUNT OF REQUEST**

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	350,000	350,000
EE	0	0	0	0
PSD	0	0	37,117,000	37,117,000
TRF	0	0	0	0
<b>Total</b>		<b>0</b>	<b>37,467,000</b>	<b>37,467,000</b>

FTE                      0.00              0.00              0.00              0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: State School Moneys Fund (0616-2363)

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	37,467,000	37,467,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>37,467,000</b>	<b>37,467,000</b>

FTE                      0.00              0.00              0.00              0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: State School Moneys Fund (0616-2363)

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Replacement funds-FY10 was funded with ARRA money	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

This additional general revenue is needed to replace one-time Federal Budget Stabilization Funds (Fund 2018) that were used for ongoing programs in the FY 2010 budget. Without a replacement of these funds, the Career Ladder program will be eliminated, resulting in the state operated schools teachers and 352 public school district teachers not receiving reimbursement for their Career Ladder activities.

The Career Ladder Program is a variable match program established in 1985. The requested appropriation would provide for the state's share of the 352 participating districts and the state operated schools. This request is to replace the one-time ARRA funds with the previous funding source (State School Moneys Fund). The state payment to districts is made in July for the work completed the immediate preceding school year. The FY2011 appropriation request will provide the salary supplement for work being done in the 2009-2010 school year. State Statutory Authorization: Sections 168.500-168.520, RSMo.

## NEW DECISION ITEM

82

RANK: 14 OF 21

Department of Elementary and Secondary Education	Budget Unit	50138C
Division of Teacher Quality and Urban Education		
Foundation - Career Ladder	DI#	1500006

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The FY 2010 appropriation amount of Federal Budget Stabilization Funds was 37,467,000. The recommended amount was based on level funding for this program. Three hundred fifty two (352) school districts have been approved for participation in the Career Ladder Program for the 2009-2010 school year with an estimated 18,000 teachers listed on the April applications. Additionally, each year there is increased interest in the Career Ladder program among current participating school districts. Funding is being requested to cover educators in the program from current Career Ladder districts, the four new Career Ladder districts, State Schools for Deaf, Blind, and Severely Disabled.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
					350,000		350,000	0.0	
Total PS	0	0.0	0	0.0	350,000	0.0	350,000	0.0	0
Total EE	0		0		0		0		0
800 Program Distributions					37,117,000		37,117,000		
Total PSD	0		0		37,117,000		37,117,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	37,467,000	0.0	37,467,000	0.0	0

Department of Elementary and Secondary Education				Budget Unit		50138C			
Division of Teacher Quality and Urban Education									
Foundation - Career Ladder				DI#		1500006			
	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0.0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions (800)					37,467,000		37,467,000		
Total PSD	0		0		37,467,000		37,467,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	37,467,000	0.0	37,467,000	0.0	0

**NEW DECISION ITEM**

RANK: 14 OF 21

Department of Elementary and Secondary Education

Budget Unit 50138C

Division of Teacher Quality and Urban Education

Foundation - Career Ladder

DI# 1500006

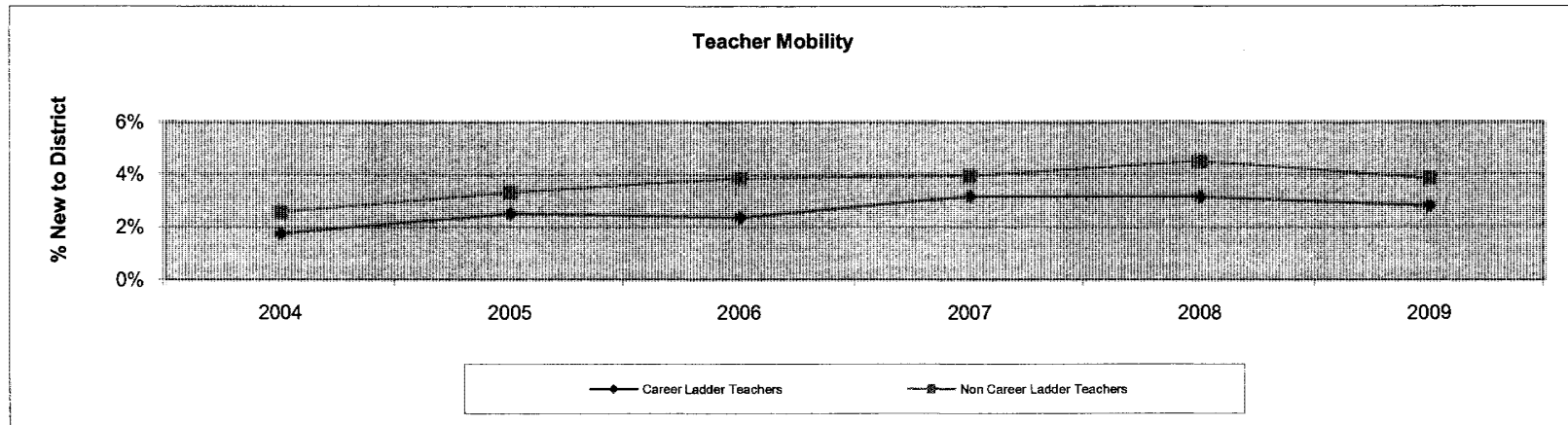
**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

The ratio of districts' teachers moving to non-moving teachers is lower among Career Ladder teachers compared to non-Career Ladder teachers. This is consistent with the hypothesis that Career Ladder lowers mobility of teachers.

Career Ladder Teachers				Non Career Ladder Teachers			
Year	Total Participants	One Year Experience	% New	Year	Total Non-Participants	One Year Experience	% New
2004	15,639	275	1.76%	2004	30,266	775	2.56%
2005	15,672	385	2.50%	2005	30,642	1,014	3.31%
2006	16,131	378	2.34%	2006	31,463	1,212	3.85%
2007	16,466	518	3.15%	2007	31,906	1,259	3.94%
2008	16,633	521	3.13%	2008	32,084	1,444	4.50%
2009	16,827	471	2.80%	2009	31,871	1,231	3.86%

- All queries were for classroom teachers only [position code 60].
- All queries include only teachers with more than five years experience in Missouri [required for Career Ladder participation].
- Total Participants and Total Non-Participants represent the number of total teachers for that year who are indicated on Screen 18 of Core Data as participating or not-participating in Career Ladder. The One Year Experience represents teachers in their first year in that district.



## NEW DECISION ITEM

RANK: 14 OF 21

Department of Elementary and Secondary Education

Budget Unit 50138C

Division of Teacher Quality and Urban Education

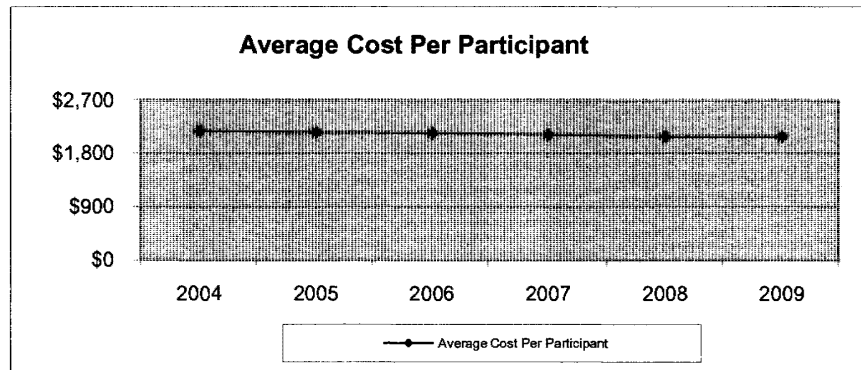
DI# 1500006

Foundation - Career Ladder

## 6b. Provide an efficiency measure.

The State average cost of the Career Ladder Program per participant has dropped each year beginning in 2004-2008 as districts provide a greater portion of the funding.

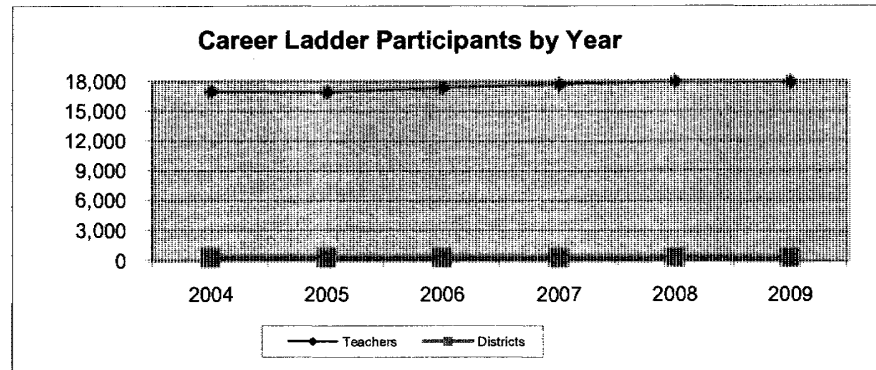
<u>Year</u>	<u>Per Participant Average Cost</u>
2004	\$2,185
2005	\$2,155
2006	\$2,145
2007	\$2,115
2008	\$2,083
2009	\$2,086



## 6c. Provide the number of clients/individuals served, if applicable.

Career Ladder Participants by year

<u>Year</u>	<u>Teachers</u>	<u>Districts</u>
2004	16,982	332
2005	16,919	328
2006	17,378	333
2007	17,710	338
2008	17,980	342
2009	17,961	348



## 6d. Provide a customer satisfaction measure, if available.

N/A

## 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Educate districts and teachers on the benefits of Career Ladder Participation.

# Dept. of Elementary and Secondary Education

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FOUNDATION - CAREER LADDER</b>								
Foundation - Career Ladder - 1500006								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	37,467,000	0.00	37,467,000	0.00
TOTAL - PD	0	0.00	0	0.00	37,467,000	0.00	37,467,000	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$37,467,000</b>	<b>0.00</b>	<b>\$37,467,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$37,467,000	0.00	\$37,467,000	0.00

**Dept. of Elementary and Secondary Education**
**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2011</b>	<b>FY 2011</b>	<b>FY 2011</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>FOUNDATION - CAREER EDUCATION</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
STATE SCHOOL MONEYS	679,841	0.00	103,315	0.00	103,315	0.00	103,315	0.00
TOTAL - EE	679,841	0.00	103,315	0.00	103,315	0.00	103,315	0.00
PROGRAM-SPECIFIC								
STATE SCHOOL MONEYS	52,250,588	0.00	52,827,113	0.00	49,965,713	0.00	49,965,713	0.00
TOTAL - PD	52,250,588	0.00	52,827,113	0.00	49,965,713	0.00	49,965,713	0.00
<b>TOTAL</b>	<b>52,930,429</b>	<b>0.00</b>	<b>52,930,428</b>	<b>0.00</b>	<b>50,069,028</b>	<b>0.00</b>	<b>50,069,028</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$52,930,429</b>	<b>0.00</b>	<b>\$52,930,428</b>	<b>0.00</b>	<b>\$50,069,028</b>	<b>0.00</b>	<b>\$50,069,028</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50139C</u>				
Division of Career Education									
Foundation Career Education									
<b>1. CORE FINANCIAL SUMMARY</b>									
	FY 2011 Budget Request					FY 2011 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	103,315	103,315	EE	0	0	103,315	103,315
PSD	0	0	49,965,713	49,965,713	PSD	0	0	49,965,713	49,965,713
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>50,069,028</u>	<u>50,069,028</u>	Total	<u>0</u>	<u>0</u>	<u>50,069,028</u>	<u>50,069,028</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<b>Est. Fringe</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State Schools Moneys Fund (0616-0720)									
<b>2. CORE DESCRIPTION</b>									
<p>This core request is for funding to provide a full range of career education programs, services, and activities in 519 local education agencies relating to Agricultural Education, Business Education, Marketing and Cooperative Education, Family and Consumer Sciences Education, Health Sciences Education, and Industrial Education.</p> <p>The core request has been reduced by \$2,861,400 for Customized Training which is to be transferred to DED for FY11.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Career Education Programs									



## CORE DECISION ITEM

Department of Elementary and Secondary Education

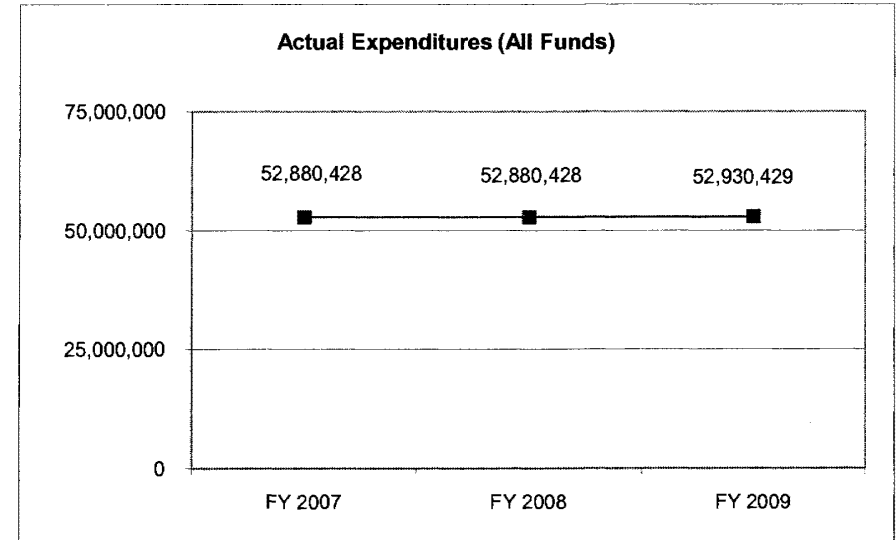
Budget Unit 50139C

Division of Career Education

Foundation Career Education

## 4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	52,880,428	52,880,428	52,930,428	52,930,428
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	52,880,428	52,880,428	52,930,428	N/A
Actual Expenditures (All Funds)	52,880,428	52,880,428	52,930,429	N/A
Unexpended (All Funds)	0	0	(1)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	(1)	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

## CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO  
FOUNDATION - CAREER EDUCATION

## 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
	EE		0.00	0	0	103,315	103,315	
	PD		0.00	0	0	52,827,113	52,827,113	
	<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>52,930,428</b>	<b>52,930,428</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Transfer Out	1203 0720	PD	0.00	0	0	(2,861,400)	(2,861,400)	Customized training transfer to DED
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(2,861,400)</b>	<b>(2,861,400)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
	EE		0.00	0	0	103,315	103,315	
	PD		0.00	0	0	49,965,713	49,965,713	
	<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>50,069,028</b>	<b>50,069,028</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
	EE		0.00	0	0	103,315	103,315	
	PD		0.00	0	0	49,965,713	49,965,713	
	<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>50,069,028</b>	<b>50,069,028</b>	

**Dept. of Elementary and Secondary Education**
**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FOUNDATION - CAREER EDUCATION</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	64,597	0.00	33,960	0.00	33,960	0.00	33,960	0.00
TRAVEL, OUT-OF-STATE	2,761	0.00	155	0.00	155	0.00	155	0.00
SUPPLIES	331	0.00	21	0.00	21	0.00	21	0.00
PROFESSIONAL DEVELOPMENT	19,410	0.00	175	0.00	175	0.00	175	0.00
PROFESSIONAL SERVICES	573,181	0.00	57,257	0.00	57,257	0.00	57,257	0.00
BUILDING LEASE PAYMENTS	630	0.00	714	0.00	714	0.00	714	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	100	0.00	100	0.00	100	0.00
MISCELLANEOUS EXPENSES	18,931	0.00	10,933	0.00	10,933	0.00	10,933	0.00
<b>TOTAL - EE</b>	<b>679,841</b>	<b>0.00</b>	<b>103,315</b>	<b>0.00</b>	<b>103,315</b>	<b>0.00</b>	<b>103,315</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	52,250,588	0.00	52,827,113	0.00	49,965,713	0.00	49,965,713	0.00
<b>TOTAL - PD</b>	<b>52,250,588</b>	<b>0.00</b>	<b>52,827,113</b>	<b>0.00</b>	<b>49,965,713</b>	<b>0.00</b>	<b>49,965,713</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$52,930,429</b>	<b>0.00</b>	<b>\$52,930,428</b>	<b>0.00</b>	<b>\$50,069,028</b>	<b>0.00</b>	<b>\$50,069,028</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$52,930,429</b>	<b>0.00</b>	<b>\$52,930,428</b>	<b>0.00</b>	<b>\$50,069,028</b>	<b>0.00</b>	<b>\$50,069,028</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Foundation Career Education**

**Program is found in the following core budget(s): Foundation Career Education**

**1. What does this program do?**

The Division of Career Education is responsible for the administration of state and federal funded career education programs, services, and activities within the State. These programs and services provide students and adults with the knowledge and skills needed for employment in current or emerging fields, to continue their education, or to be retrained for new business and industry practices.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 178.420 to 178.585, RSMo.

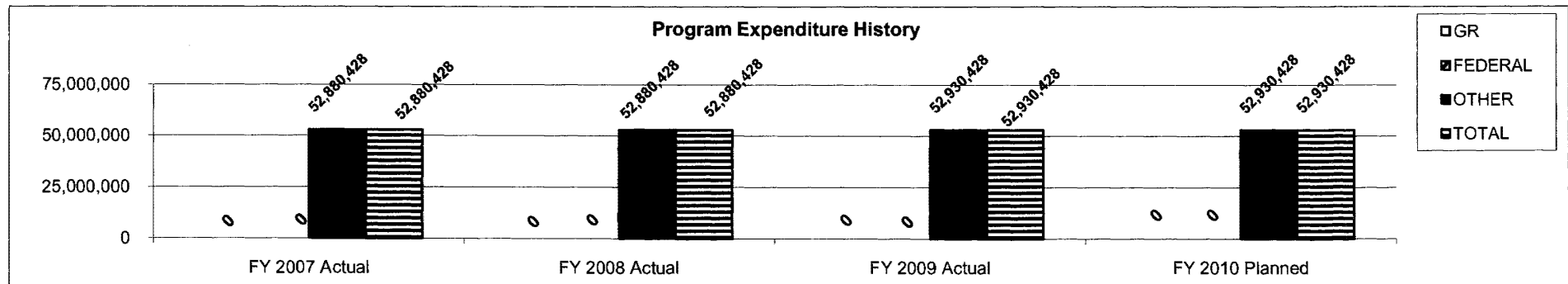
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

State Schools Moneys Fund (0616-0720)

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

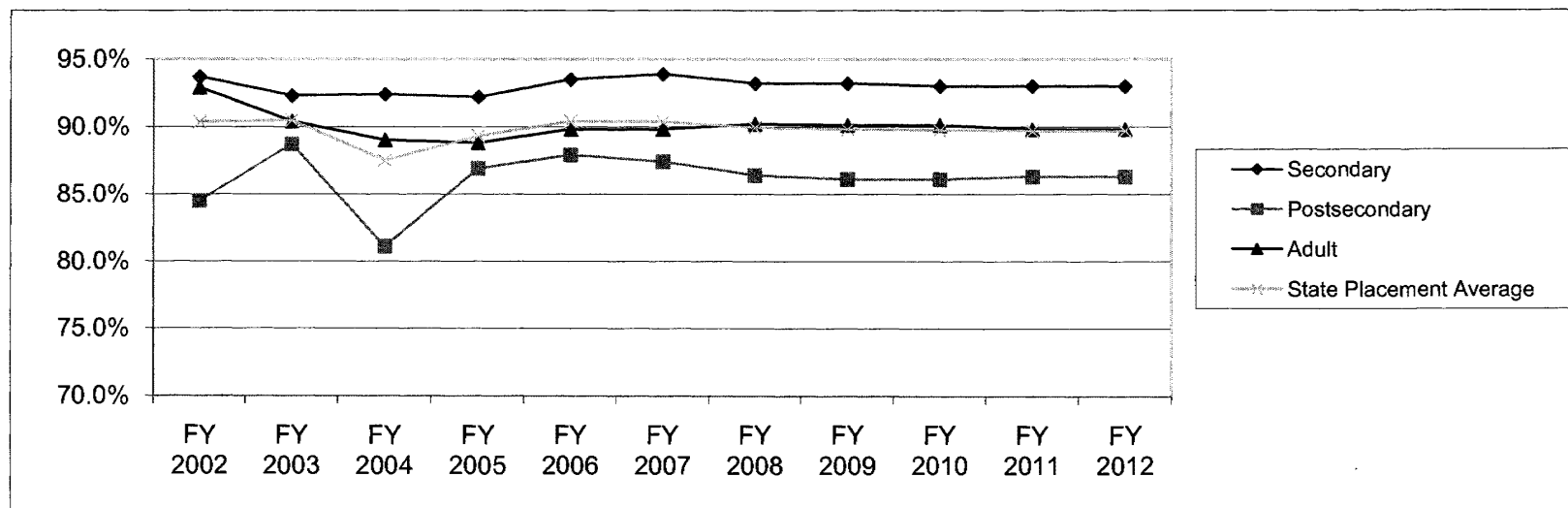
Foundation Career Education

Program is found in the following core budget(s): Foundation Career Education

7a. Provide an effectiveness measure.

Percentage of completers of career education programs who have been placed in employment, continuing education, or military service.

Level	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Secondary	93.7%	92.3%	92.4%	92.2%	93.5%	93.9%	93.2%	93.2%	93.0%	93.0%	93.0%
Postsecondary	84.5%	88.7%	81.1%	86.9%	87.9%	87.4%	86.4%	86.1%	86.1%	86.3%	86.3%
Adult	92.9%	90.4%	89.0%	88.8%	89.8%	89.8%	90.2%	90.1%	90.1%	89.8%	89.8%
State Placement Average	90.4%	90.5%	87.5%	89.3%	90.4%	90.4%	89.9%	89.8%	89.7%	89.7%	89.7%

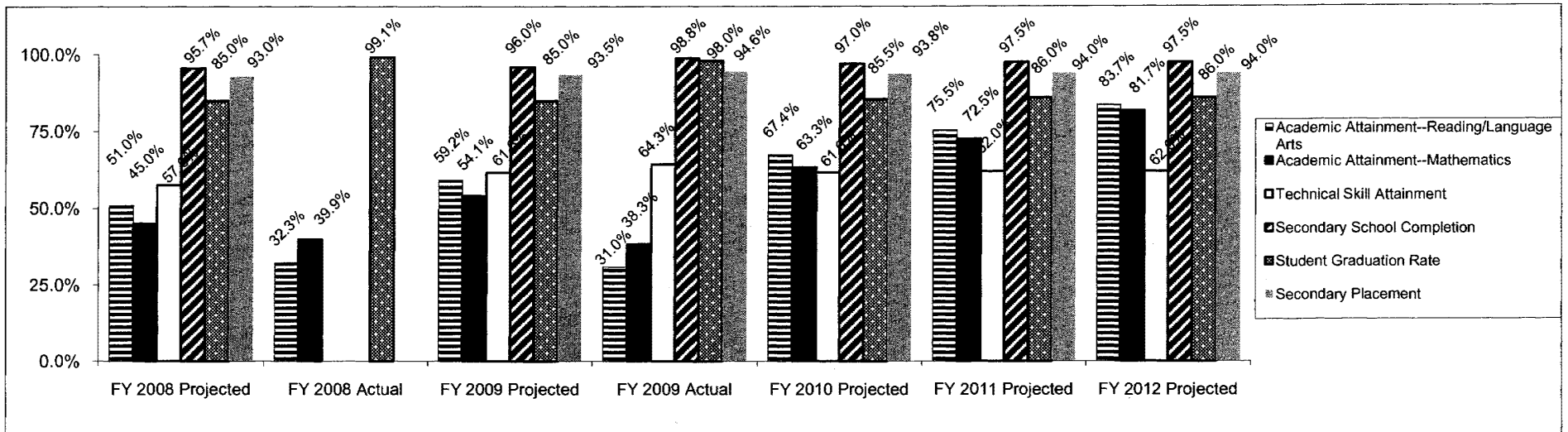


# PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

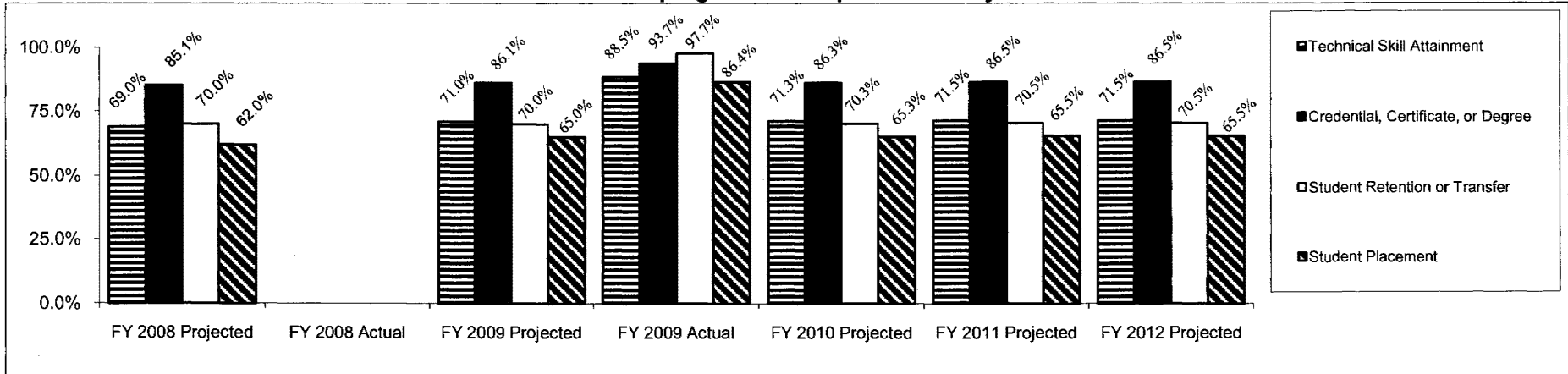
Foundation Career Education

Program is found in the following core budget(s): Foundation Career Education



**Note:** In FY2008 only 3 indicators were required for secondary programs per the U.S. Dept. of Education.

**Performance levels of students enrolled in career education programs at the postsecondary level.**



**Note:** In FY2008 data were not required for postsecondary programs per the U.S. Dept. of Education.

# PROGRAM DESCRIPTION

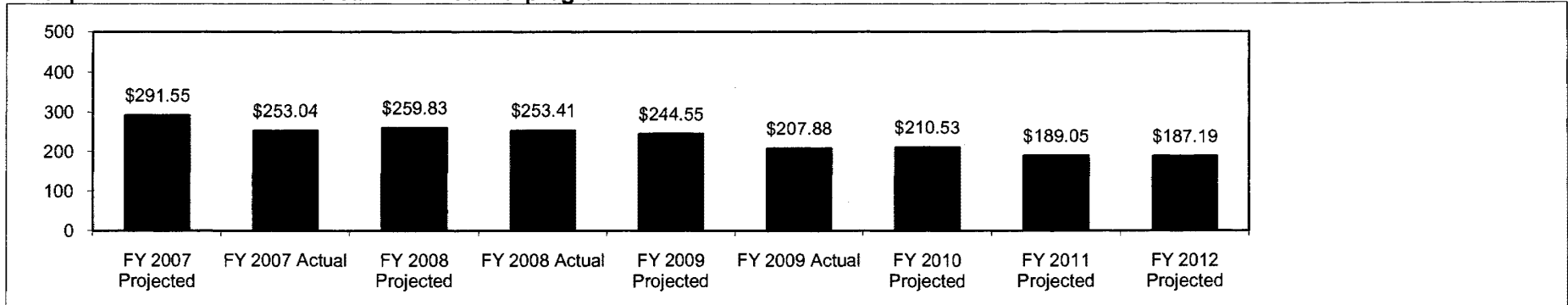
Department of Elementary and Secondary Education

Foundation Career Education

Program is found in the following core budget(s): Foundation Career Education

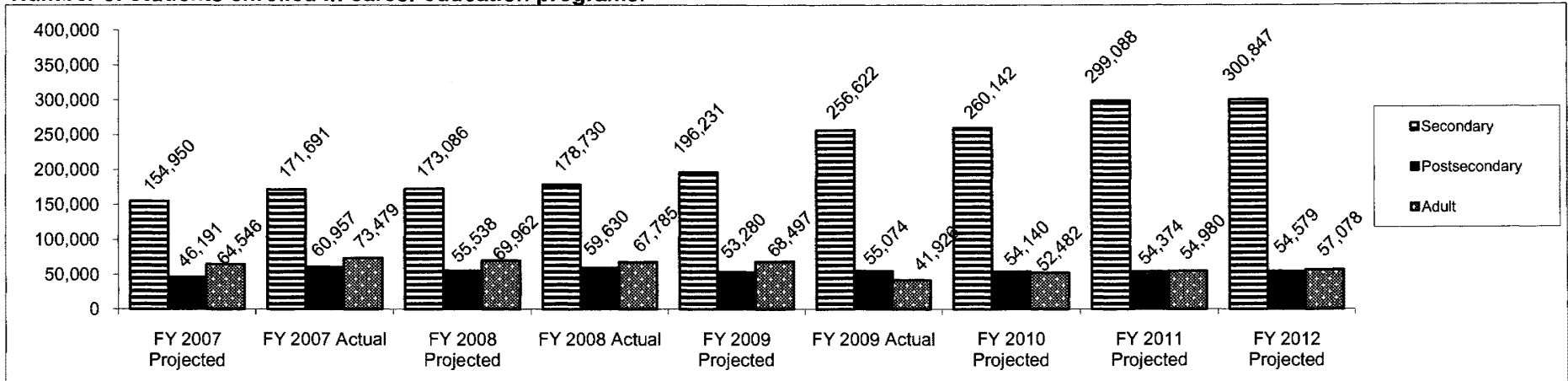
7b. Provide an efficiency measure.

Cost per student enrolled in a career education program.



7c. Provide the number of clients/individuals served, if applicable.

Number of students enrolled in career education programs.



7d. Provide a customer satisfaction measure, if available.

N/A

**Dept. of Elementary and Secondary Education**
**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FOUNDATION - PARENT EDUC/PAT</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
STATE SCHOOL MONEYS	34,304,636	0.00	30,874,186	0.00	30,874,186	0.00	26,786,767	0.00
TOTAL - PD	34,304,636	0.00	30,874,186	0.00	30,874,186	0.00	26,786,767	0.00
<b>TOTAL</b>	<b>34,304,636</b>	<b>0.00</b>	<b>30,874,186</b>	<b>0.00</b>	<b>30,874,186</b>	<b>0.00</b>	<b>26,786,767</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$34,304,636</b>	<b>0.00</b>	<b>\$30,874,186</b>	<b>0.00</b>	<b>\$30,874,186</b>	<b>0.00</b>	<b>\$26,786,767</b>	<b>0.00</b>



## CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50140C</u>				
Division of School Improvement									
Foundation - Parents As Teachers (PAT)									
<b>1. CORE FINANCIAL SUMMARY</b>									
	FY 2011 Budget Request					FY 2011 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	30,874,186	30,874,186	PSD	0	0	26,786,767	26,786,767
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	30,874,186	30,874,186	Total	0	0	26,786,767	26,786,767
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State School Moneys Fund (0616-0722)					Other Funds: State School Moneys Fund (0616-0722)				
<b>2. CORE DESCRIPTION</b>									
<p>Governor recommendation includes a core reduction of \$4,087,419.</p> <p>Parents as Teachers (PAT) is a parent education and family support program serving families from pregnancy until their child enters kindergarten. The program is designed to enhance child development as well as to support parents in their role as a child's first and most important teacher. PAT is available to all families in Missouri and provides personal visits with a certified parent educator, group meetings, developmental screenings, and access to community resources. The vision of PAT is that all children will learn, grow, and develop to realize their full potential.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Foundation Parents as Teachers									

## CORE DECISION ITEM

Department of Elementary and Secondary Education

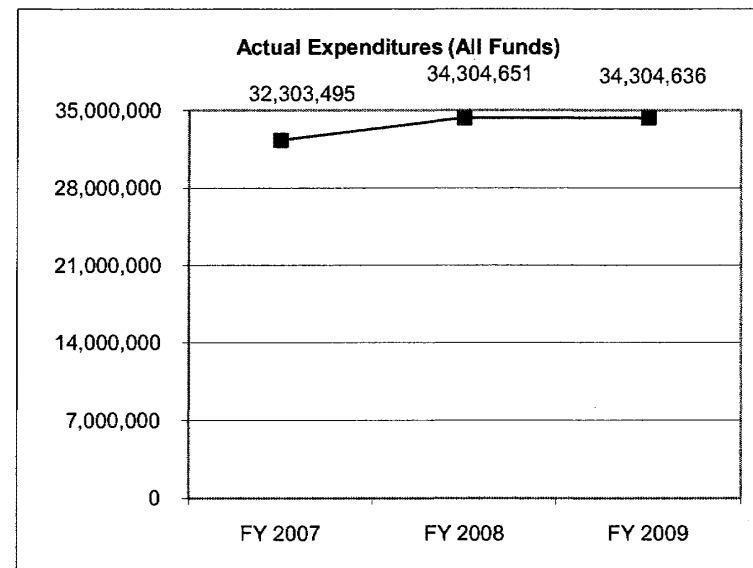
Budget Unit 50140C

Division of School Improvement

Foundation - Parents As Teachers (PAT)

## 4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	32,304,651	34,304,651	34,304,651	30,874,186
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	32,304,651	34,304,651	34,304,651	N/A
Actual Expenditures (All Funds)	32,303,495	34,304,651	34,304,636	N/A
Unexpended (All Funds)	1,156	0	15	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,156	0	15	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF ELEMENTARY AND SECO  
FOUNDATION - PARENT EDUC/PAT**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	0	30,874,186	30,874,186	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>30,874,186</b>	<b>30,874,186</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	0	30,874,186	30,874,186	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>30,874,186</b>	<b>30,874,186</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>							
Core Reduction	1737	PD	0.00	0	(4,087,419)	(4,087,419)	
<b>NET GOVERNOR CHANGES</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(4,087,419)</b>	<b>(4,087,419)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	0	26,786,767	26,786,767	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>26,786,767</b>	<b>26,786,767</b>	

**Dept. of Elementary and Secondary Education**
**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FOUNDATION - PARENT EDUC/PAT</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	34,304,636	0.00	30,874,186	0.00	30,874,186	0.00	26,786,767	0.00
TOTAL - PD	34,304,636	0.00	30,874,186	0.00	30,874,186	0.00	26,786,767	0.00
<b>GRAND TOTAL</b>	<b>\$34,304,636</b>	<b>0.00</b>	<b>\$30,874,186</b>	<b>0.00</b>	<b>\$30,874,186</b>	<b>0.00</b>	<b>\$26,786,767</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$34,304,636	0.00	\$30,874,186	0.00	\$30,874,186	0.00	\$26,786,767	0.00

## PROGRAM DESCRIPTION

### Department of Elementary & Secondary Education

### Foundation Parents as Teachers (PAT)

Program is found in the following core budget(s): Foundation Parents as Teachers (PAT)

#### 1. What does this program do?

Parents as Teachers (PAT) provides parent education through four core components including: personal visits, group meetings, developmental screenings, and resources. During personal visits parent educators work with parents providing developmental information, coordinating parent child activities, and addressing any parent concerns. Group meetings allow parents to meet with other parents in a group setting to hear and discuss parenting issues. This particular component is very beneficial to teen parents who feel more comfortable in group settings. Developmental screenings provide information regarding a child's developmental progress. This will allow possible concerns or delays to be caught early and allow time for intervention before the child enters the kindergarten classroom. The last component is the resources. To effectively serve families it is critical to have resources identified in the community that can support parents such as WIC, Abuse Shelters, etc. The PAT program helps parents to become better observers of their children and have an understanding of their role as their child's first teacher.

#### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 178.693, RSMo.

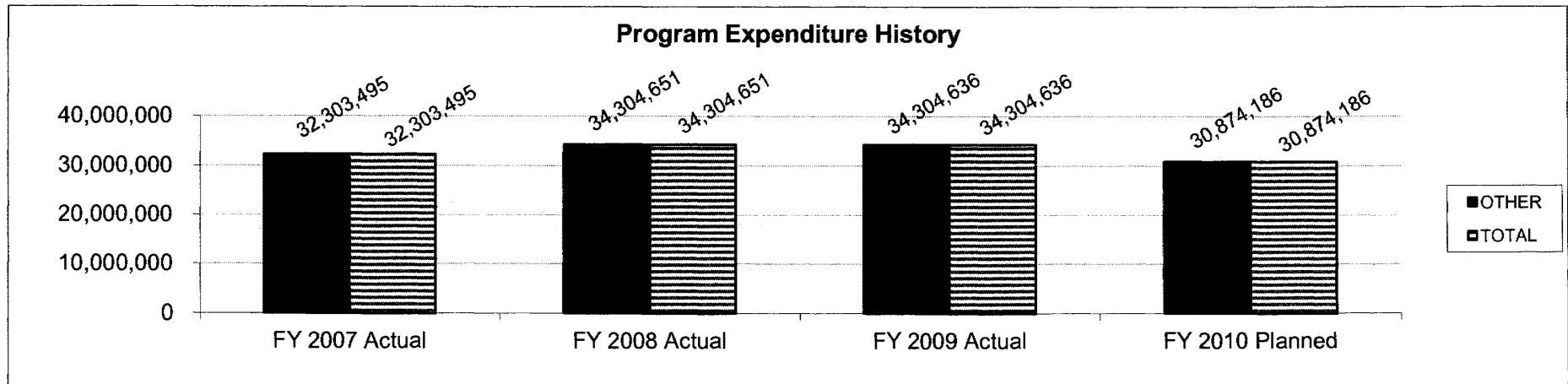
#### 3. Are there federal matching requirements? If yes, please explain.

No.

#### 4. Is this a federally mandated program? If yes, please explain.

No.

#### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



# PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Foundation Parents as Teachers (PAT)

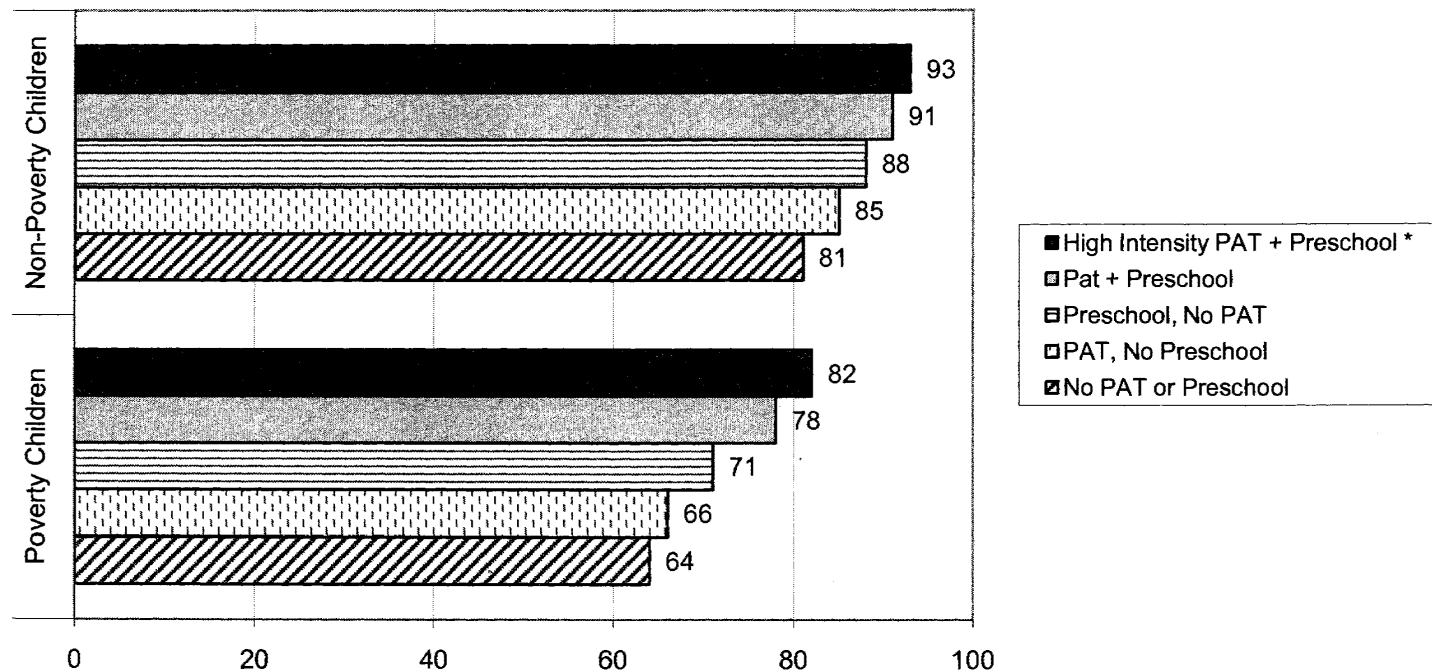
Program is found in the following core budget(s): Foundation Parents as Teachers (PAT)

6. What are the sources of the "Other " funds?

State Schools Moneys Fund (0616-0722)

7a. Provide an effectiveness measure.

Percentage of Children Entering Kindergarten "Ready" by Poverty Status and Pre-K Experiences



*The Parents as Teachers program: its impact on school readiness and later school achievement.* Pfannenstiel, J. and Zigler, E. (2007) Figure 1.

\*Subset of PAT + Preschool group

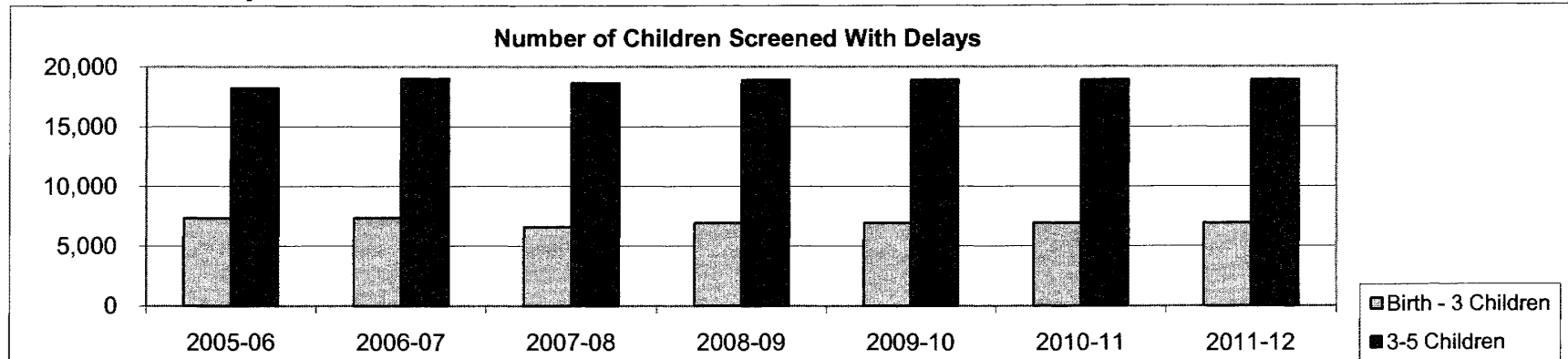
## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

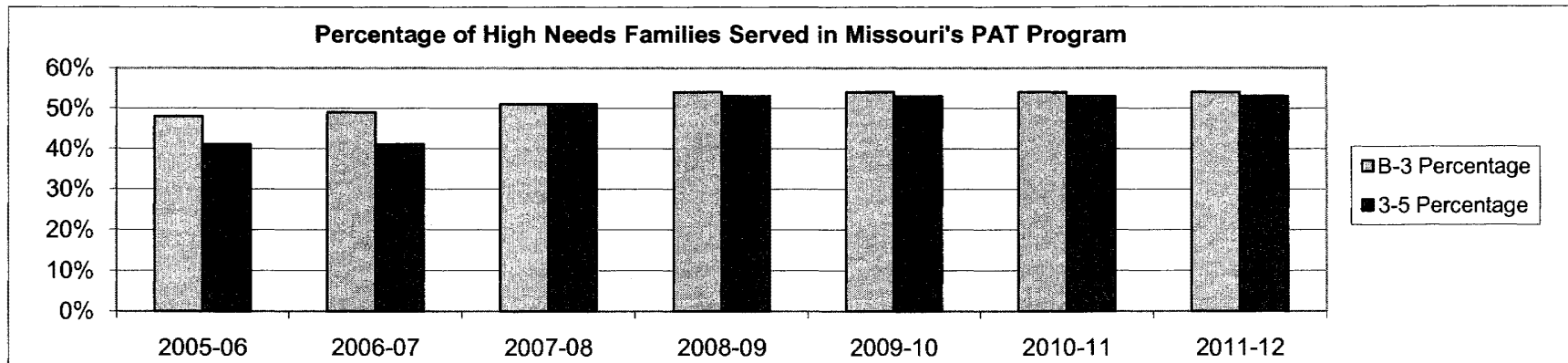
Foundation Parents as Teachers (PAT)

Program is found in the following core budget(s): Foundation Parents as Teachers (PAT)

7b. Provide an efficiency measure.



	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Birth - 3 Children	7,339	7,354	6,601	6,938	6,938	6,938	6,938
3-5 Children	18,228	18,993	18,627	18,898	18,898	18,898	18,898



	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
B-3 Percentage	48%	49%	51%	54%	54%	54%	54%
B-3 Number Served	43,428	43,939	44,187	45,961	45,961	45,961	45,961
3-5 Percentage	41%	41%	51%	53%	53%	53%	53%
3-5 Number Served	25,623	27,548	27,941	32,447	32,447	32,447	32,447

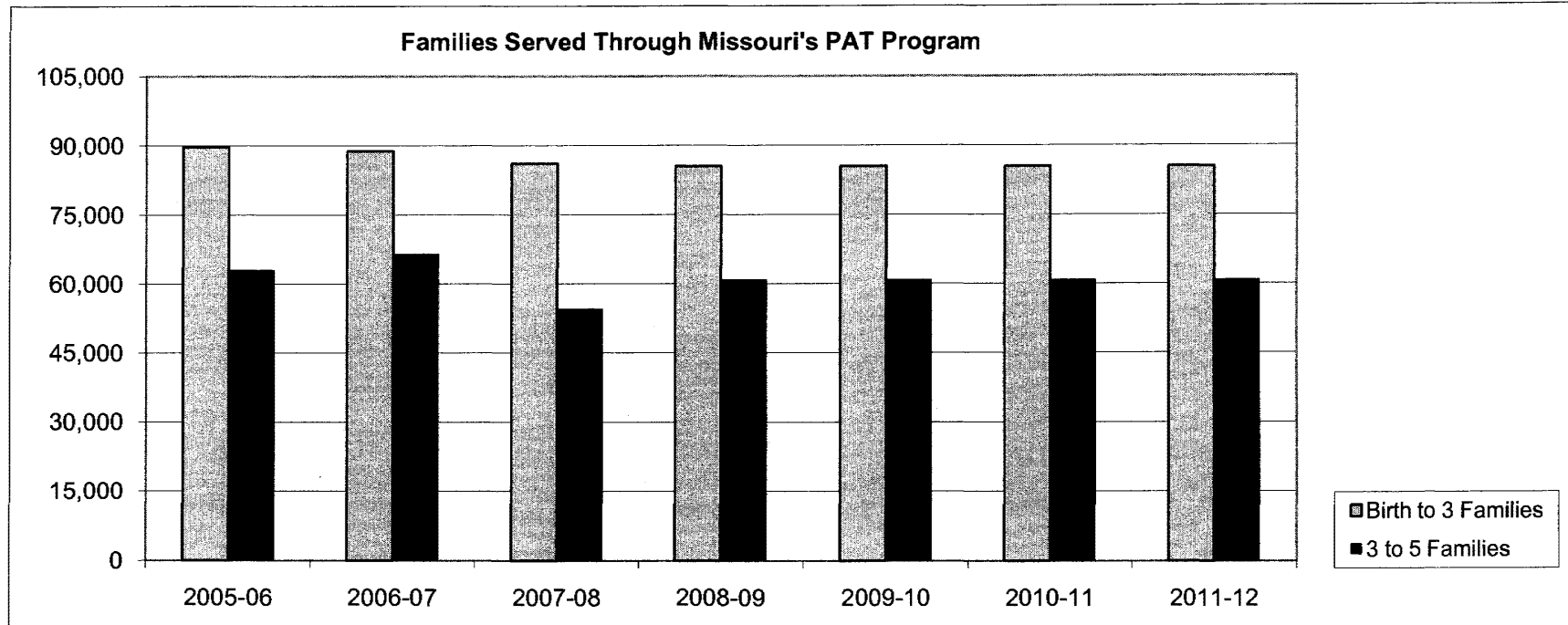
# PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Foundation Parents as Teachers (PAT)

Program is found in the following core budget(s): Foundation Parents as Teachers (PAT)

7c. Provide the number of clients/individuals served, if applicable.



	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
<b>Birth to 3 Families</b>	<b>89,705</b>	<b>88,845</b>	<b>86,147</b>	<b>85,492</b>	<b>85,492</b>	<b>85,492</b>	<b>85,492</b>
<b>B-3 Percentage</b>	<b>45%</b>	<b>45%</b>	<b>44%</b>	<b>43%</b>	<b>43%</b>	<b>43%</b>	<b>43%</b>
<b>3 to 5 Families</b>	<b>63,090</b>	<b>66,547</b>	<b>54,590</b>	<b>60,900</b>	<b>60,900</b>	<b>60,900</b>	<b>60,900</b>
<b>3-5 Percentage</b>	<b>45%</b>	<b>48%</b>	<b>39%</b>	<b>43%</b>	<b>43%</b>	<b>43%</b>	<b>43%</b>

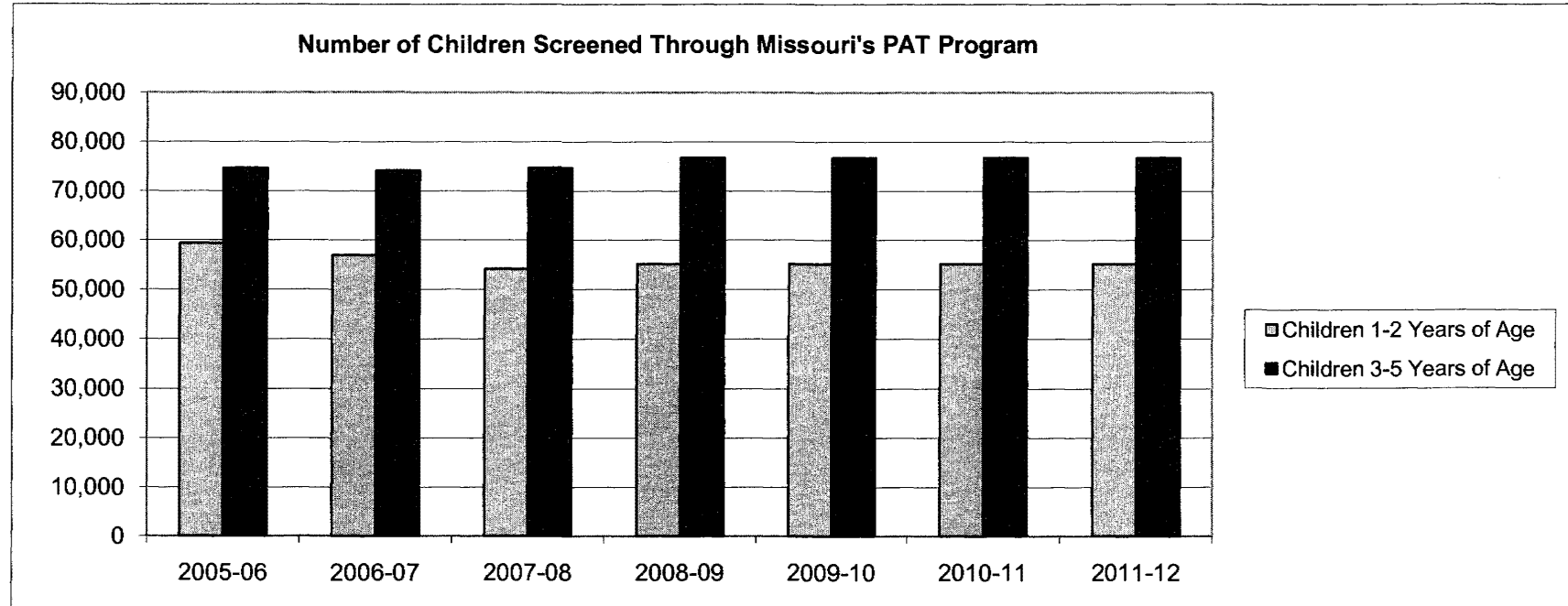


### PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Foundation Parents as Teachers (PAT)

Program is found in the following core budget(s): Foundation Parents as Teachers (PAT)



	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
<b>Children 1-2 Years of Age</b>	59,387	56,951	54,134	55,147	55,147	55,147	55,147
<b>Children 3-5 Years of Age</b>	74,586	74,150	74,690	76,734	76,734	76,734	76,734
<b>Total Children</b>	133,973	131,101	128,824	131,881	131,881	131,881	131,881

7d. Provide a customer satisfaction measure, if available.

N/A

# Dept. of Elementary and Secondary Education

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FOUNDATION-BOARD OPERATED SCH</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	28,523,578	803.78	29,095,143	754.96	29,095,143	754.96	28,387,503	729.96
DEPT ELEM-SEC EDUCATION	100,055	2.42	485,008	18.89	485,008	18.89	485,008	18.89
TOTAL - PS	28,623,633	806.20	29,580,151	773.85	29,580,151	773.85	28,872,511	748.85
EXPENSE & EQUIPMENT								
GENERAL REVENUE	13,451,031	0.00	14,155,468	0.00	14,155,468	0.00	13,507,969	0.00
DEPT ELEM-SEC EDUCATION	3,251,390	0.00	3,507,881	0.00	3,507,881	0.00	3,501,668	0.00
FEDERAL BUDGET STAB-EDUCTN 18%	0	0.00	1,000,000	0.00	0	0.00	0	0.00
BINGO PROCEEDS FOR EDUCATION	1,707,167	0.00	1,707,167	0.00	1,707,167	0.00	1,701,355	0.00
TOTAL - EE	18,409,588	0.00	20,370,516	0.00	19,370,516	0.00	18,710,992	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	10,888	0.00	105,701	0.00	105,701	0.00	105,701	0.00
TOTAL - PD	10,888	0.00	105,701	0.00	105,701	0.00	105,701	0.00
<b>TOTAL</b>	<b>47,044,109</b>	<b>806.20</b>	<b>50,056,368</b>	<b>773.85</b>	<b>49,056,368</b>	<b>773.85</b>	<b>47,689,204</b>	<b>748.85</b>
<b>Fnd. Board Operated Schools - 1500003</b>								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	200,000	0.00	200,000	0.00
TOTAL - EE	0	0.00	0	0.00	200,000	0.00	200,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$47,044,109</b>	<b>806.20</b>	<b>\$50,056,368</b>	<b>773.85</b>	<b>\$49,256,368</b>	<b>773.85</b>	<b>\$47,889,204</b>	<b>748.85</b>



## CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 50141C

Division of Special Education

Foundation - State Board Operated Programs

**3. PROGRAM LISTING (list programs included in this core funding)**

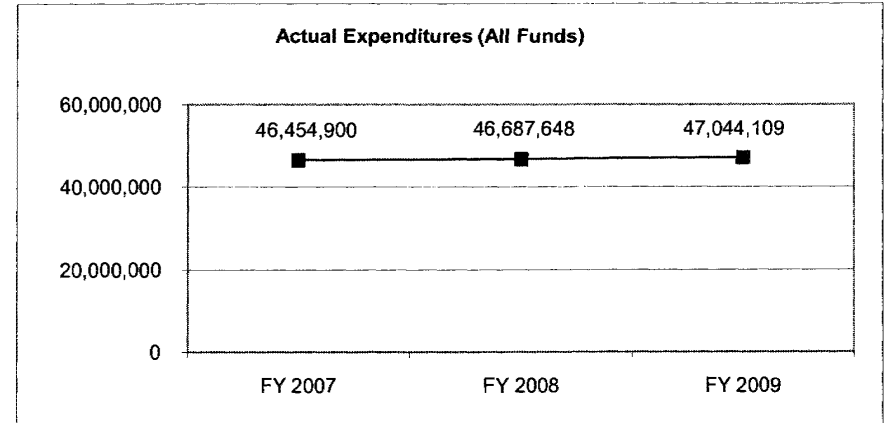
Missouri School for the Blind (MSD)

Missouri School for the Deaf (MSD)

Missouri Schools for the Severely Disabled (MSSD)

**4. FINANCIAL HISTORY**

	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Current Yr.</b>
Appropriation (All Funds)	48,560,791	48,492,299	49,056,368	50,056,368
Less Reverted (All Funds)	0	0	(1,370,818)	N/A
Budget Authority (All Funds)	48,560,791	48,492,299	47,685,550	N/A
Actual Expenditures (All Funds)	46,454,900	46,687,648	47,044,109	N/A
Unexpended (All Funds)	2,105,891	1,804,651	641,441	N/A
Unexpended, by Fund:				
General Revenue	(13)	(1)	(3)	N/A
Federal	2,105,903	1,803,536	641,444	N/A
Other	1	1,116	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** The federal funds may be expended over a period of 27 months; therefore, no federal funds will lapse.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF ELEMENTARY AND SECO  
FOUNDATION-BOARD OPERATED SCH**

**5. CORE RECONCILIATION DETAIL**

			<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>									
			PS	773.85	29,095,143	485,008	0	29,580,151	
			EE	0.00	14,155,468	4,507,881	1,707,167	20,370,516	
			PD	0.00	105,701	0	0	105,701	
			<b>Total</b>	<b>773.85</b>	<b>43,356,312</b>	<b>4,992,889</b>	<b>1,707,167</b>	<b>50,056,368</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>									
1x Expenditures	1206 5189		EE	0.00	0	(1,000,000)	0	(1,000,000)	One time funding - ARRA funding
<b>NET DEPARTMENT CHANGES</b>				<b>0.00</b>	<b>0</b>	<b>(1,000,000)</b>	<b>0</b>	<b>(1,000,000)</b>	
<b>DEPARTMENT CORE REQUEST</b>									
			PS	773.85	29,095,143	485,008	0	29,580,151	
			EE	0.00	14,155,468	3,507,881	1,707,167	19,370,516	
			PD	0.00	105,701	0	0	105,701	
			<b>Total</b>	<b>773.85</b>	<b>43,356,312</b>	<b>3,992,889</b>	<b>1,707,167</b>	<b>49,056,368</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>									
Transfer Out	1924		PS	(25.00)	(707,640)	0	0	(707,640)	Maintenance Transfer to OA-FMDC
Transfer Out	1924		EE	0.00	(213,936)	(6,213)	(5,812)	(225,961)	Maintenance Transfer to OA-FMDC
Core Reduction	1641		EE	0.00	(433,563)	0	0	(433,563)	
<b>NET GOVERNOR CHANGES</b>				<b>(25.00)</b>	<b>(1,355,139)</b>	<b>(6,213)</b>	<b>(5,812)</b>	<b>(1,367,164)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>									
			PS	748.85	28,387,503	485,008	0	28,872,511	
			EE	0.00	13,507,969	3,501,668	1,701,355	18,710,992	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF ELEMENTARY AND SECO  
FOUNDATION-BOARD OPERATED SCH**

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	105,701	0	0	105,701	
	<b>Total</b>	<b>748.85</b>	<b>42,001,173</b>	<b>3,986,676</b>	<b>1,701,355</b>	<b>47,689,204</b>	

### FLEXIBILITY REQUEST FORM

**BUDGET UNIT NUMBER:** 50141C

**DEPARTMENT:** Elementary & Secondary Education

**BUDGET UNIT NAME:** Foundation-State Board Operated Programs

**DIVISION:** Special Education

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

#### DEPARTMENT REQUEST

Response to changing situations is sometimes difficult when agencies have to manage within fixed budgets that have seen a decreasing trend over the past few years. As the core appropriation has decreased for several years, budget flexibility is needed to continue providing the best possible service (mandated services) to children with disabilities at the two residential program campuses (Missouri School for the Blind in St Louis and Missouri School for the Deaf in Fulton) as well as 35 individual day schools across the state. Consistent with Section 162.730, RSMo., the state board operated programs have the responsibility of ensuring that educational services are provided for children meeting the eligibility criteria for admittance to state board operated schools. The flexibility assists to ensure that the most efficient and effective educational services are provided.

From 0105-0020 PS	\$ 485,008	x 25% =	\$ 121,252	in Flex
0105-2301 EE	\$ 4,507,881	x 25% =	\$ 1,126,970	in Flex
Total Request	\$ 4,992,889	x 25% =	\$ 1,248,222	in Flex

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
121,252	775,000	800,000

### FLEXIBILITY REQUEST FORM

**BUDGET UNIT NUMBER:** 50141C

**DEPARTMENT:** Elementary & Secondary Education

**BUDGET UNIT NAME:** Foundation-State Board Operated Programs

**DIVISION:** Special Education

**3. Please explain how flexibility was used in the prior and/or current years.**

<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>
<p>Hire contractors, temporary services, and other vendors in place of employed FTE when the qualified FTE are not available. Primarily used for the hire of related service staff (Occupational Therapy, Physical Therapy, Nurses, etc).</p>	<p>Twenty-five percent flexible funding is being requested from state funds. MSSD, MSB and MSD operate direct entitlement programs of services to students. In order to provide these labor-intensive services, it is essential that appropriate staffing be on duty whenever students are present. Depending upon a variety of factors, the programs must vary between using contractors, temporary services, and other vendors in the place of FTE when the latter cannot be hired immediately. However, the long-term effort is to recruit and hire permanent staff for allowed positions. As a result of this unpredictable movement between hired and contracted staff to provide essential services, flexibility is needed for funds to be available for either hiring FTE or contractors. This is also true in the use of E&amp;E funds to purchase equipment needed to address the unanticipated needs for assistive devices and other items for new students or current students whose needs change over time.</p>



### FLEXIBILITY REQUEST FORM

**BUDGET UNIT NUMBER:** 50141C

**DEPARTMENT:** Elementary & Secondary Education

**BUDGET UNIT NAME:** Foundation-State Board Operated Programs

**DIVISION:** Special Education

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

### DEPARTMENT REQUEST

Response to changing situations is sometimes difficult when agencies have to manage within fixed budgets that have seen a decreasing trend over the past few years. As the core appropriation has decreased for several years, budget flexibility is needed to continue providing the best possible service (mandated services) to children with disabilities at the two residential program campuses (Missouri School for the Blind in St Louis and Missouri School for the Deaf in Fulton) as well as 35 individual day schools across the state. Consistent with Section 162.730, RSMo., the state board operated programs have the responsibility of ensuring that educational services are provided for children meeting the eligibility criteria for admittance to state board operated schools. The flexibility assists to ensure that the most efficient and effective educational services are provided.

From 0101-0015 PS	\$ 29,095,143	x 25% =	\$ 7,273,786	
From 0101-2298 EE	\$ 14,155,468	x 25% =	\$ 3,538,867	
<b>Total Request</b>	<b>\$ 43,250,611</b>	<b>x 25% =</b>	<b>\$ 10,812,653</b>	

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
1,070,000	9,500,000	10,000,000

<b>FLEXIBILITY REQUEST FORM</b>	
<b>BUDGET UNIT NUMBER:</b> 50141C	<b>DEPARTMENT:</b> Elementary & Secondary Education
<b>BUDGET UNIT NAME:</b> Foundation-State Board Operated Programs	<b>DIVISION:</b> Special Education
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>	
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>
Flex transfer was utilized to pay for contracted services, increasing transportation costs, and the costs of related services for disabled students.	Twenty-five percent flexible funding is being requested from state funds. MSSD, MSB and MSD operate direct entitlement programs of services to students. In order to provide these labor-intensive services, it is essential that appropriate staffing be on duty whenever students are present. Depending upon a variety of factors, the programs must vary between using contractors, temporary services, and other vendors in the place of FTE when the latter cannot be hired immediately. However, the long term effort is to recruit and hire permanent staff for allowed positions. As a result of this unpredictable movement between hired and contracted staff to provide essential services, flexibility is needed for funds to be available for either hiring FTE or contractors. This is also true in the use of E&E funds to purchase equipment needed to address the unanticipated needs for assistive devices and other items for new students or current students whose needs change over time.

# Dept. of Elementary and Secondary Education

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FOUNDATION-BOARD OPERATED SCH</b>								
<b>CORE</b>								
INTERMEDIATE CLERK	0	0.00	609	0.00	609	0.00	609	0.00
SECY/TEACH AIDE/BUS AT	22,742	0.90	20,297	0.84	20,297	0.84	20,297	0.84
SECRETARY/TEACHER AIDE	25,190	0.88	23,409	0.88	23,409	0.88	23,409	0.88
COMP INFO TECH I	0	0.00	56	0.00	56	0.00	56	0.00
CUSTODIAL WORKER I	243,643	10.67	660,628	24.25	660,628	24.25	660,628	24.25
CUSTODIAL WORKER II	830,574	33.52	507,570	20.26	507,570	20.26	507,570	20.26
CUSTODIAL WORK SUPERVISOR	63,450	2.00	34,477	1.00	34,477	1.00	34,477	1.00
CUSTODIAL WORKER I/BUS DRIVER	22,509	0.92	29,949	1.29	29,949	1.29	29,949	1.29
DORMITORY DIRECTOR	154,583	3.77	174,965	4.00	174,965	4.00	174,965	4.00
ASST DORMITORY DIRECTOR	130,516	3.21	135,337	3.16	135,337	3.16	135,337	3.16
CUSTODIAL WORKER I/COOK I	33,803	1.49	33,166	1.48	33,166	1.48	33,166	1.48
CUSTODIAL WKR I/BUS ATTENDANT	7,771	0.35	0	0.00	0	0.00	0	0.00
LAUNDRY WORKER	15,884	0.79	34,172	1.58	34,172	1.58	34,172	1.58
LAUNDRY SUPERVISOR	0	0.00	19,787	1.00	19,787	1.00	19,787	1.00
NIGHT WATCH	26,094	1.37	38,802	1.00	38,802	1.00	38,802	1.00
COOK I	48,576	2.57	269,421	10.77	269,421	10.77	269,421	10.77
COOK II	487,084	20.35	305,037	11.65	305,037	11.65	305,037	11.65
FOOD SERVICE MANAGER	69,687	1.80	69,895	1.80	69,895	1.80	69,895	1.80
STOREKEEPER II	79,917	3.00	82,181	3.00	82,181	3.00	82,181	3.00
SUPPLY MANAGER	35,285	1.00	35,311	1.00	35,311	1.00	35,311	1.00
TEACHER AIDE	6,119,905	229.99	6,044,881	197.65	6,044,881	197.65	6,044,881	197.65
TCHR AIDE-BUS DRIVER	236,814	8.35	213,298	7.90	213,298	7.90	213,298	7.90
TCHR AIDE - BUS ATND	220,286	8.34	205,432	7.90	205,432	7.90	205,432	7.90
CUSTODIAL WORKER/TEACHER AIDE	21,265	0.81	0	0.00	0	0.00	0	0.00
MOBL AND ORIENT INST	113,863	2.00	130,890	1.80	130,890	1.80	130,890	1.80
TEACHER	7,429,928	148.01	7,968,103	161.88	7,968,103	161.88	7,968,103	161.88
TEACHER IN CHARGE	236,963	3.88	174,135	3.08	174,135	3.08	174,135	3.08
MUSIC THERAPIST	31,659	0.70	0	0.00	0	0.00	0	0.00
STUDENT LIFE DIR	106,982	2.27	93,939	2.00	93,939	2.00	93,939	2.00
ACTIVITIES DIRECTOR	42,420	0.92	37,191	0.80	37,191	0.80	37,191	0.80
SCHOOL LIBRARIAN	75,529	1.40	78,807	1.40	78,807	1.40	78,807	1.40
GUIDANCE COUNSELOR	52,701	0.88	51,796	0.88	51,796	0.88	51,796	0.88

# Dept. of Elementary and Secondary Education

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FOUNDATION-BOARD OPERATED SCH</b>								
<b>CORE</b>								
COORDINATOR	59,136	1.00	0	0.00	0	0.00	0	0.00
DIRECTOR	415,678	7.61	447,878	8.00	447,878	8.00	447,878	8.00
ASST DIRECTOR	198,464	3.97	240,969	4.00	240,969	4.00	240,969	4.00
HR ANALYST II	70,346	2.01	110,025	3.00	110,025	3.00	110,025	3.00
SUPERVISOR	764,725	16.49	1,270,492	21.66	1,270,492	21.66	1,245,976	21.66
HR ANALYST III	124,144	3.00	42,712	1.00	42,712	1.00	42,712	1.00
ASST BUSINESS MANAGER	40,894	1.00	40,912	1.00	40,912	1.00	40,912	1.00
BUSINESS MANAGER	165,518	3.00	172,598	3.00	172,598	3.00	172,598	3.00
BUS DRIVER	101,377	4.51	99,619	3.97	99,619	3.97	99,619	3.97
BUS ATTENDANT	89,504	3.94	89,979	4.17	89,979	4.17	89,979	4.17
BUILDING ADMINISTRATOR	1,040,942	19.32	1,061,162	19.24	1,061,162	19.24	1,061,162	19.24
SUPERINTENDENT	229,192	3.00	229,065	3.00	229,065	3.00	229,065	3.00
ASST SUPERINTENDENT	169,715	3.00	183,141	3.00	183,141	3.00	183,141	3.00
PHYSICIAN	18,461	0.17	18,640	0.67	18,640	0.67	18,640	0.67
NURSING ASSISTANT	20,547	0.79	21,909	0.79	21,909	0.79	21,909	0.79
NURSE LPN	98,477	2.89	111,017	3.17	111,017	3.17	111,017	3.17
REGISTERED NURSE	789,094	15.60	787,907	13.50	787,907	13.50	787,907	13.50
REGISTERED NURSE, BSN	331,667	5.92	445,763	8.10	445,763	8.10	445,763	8.10
PSYCHOLOGIST	0	0.00	33,527	0.00	33,527	0.00	33,527	0.00
LONG TERM SUB TEACHER	417,439	14.03	0	0.00	0	0.00	0	0.00
SCHOOL SUPERVISOR	173,431	3.37	0	0.00	0	0.00	0	0.00
PHYSICAL EDUCATION TEACHER	780,264	14.38	913,986	14.50	913,986	14.50	913,986	14.50
COORDINATING SPEECH THERAPIST	29,372	0.58	44,072	0.70	44,072	0.70	44,072	0.70
SPEECH THERAPIST	243,213	4.04	503,892	7.50	503,892	7.50	503,892	7.50
AUDIOLOGIST	49,098	0.99	44,142	1.00	44,142	1.00	44,142	1.00
INTERPRETER	29,850	0.82	30,743	0.80	30,743	0.80	30,743	0.80
RESIDENTIAL ADVISOR I	1,613,008	56.85	1,481,424	52.04	1,481,424	52.04	1,481,424	52.04
RESIDENTIAL ADVISOR II	203,417	6.53	222,934	7.13	222,934	7.13	222,934	7.13
RESIDENTIAL ADVISOR III	258,683	7.05	291,443	8.72	291,443	8.72	291,443	8.72
HOME SCHOOL COORDINATOR	399,187	9.00	621,081	13.58	621,081	13.58	621,081	13.58
HOME SCHOOL COORDINATOR, MS	240,560	4.86	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER I	0	0.00	164,497	7.00	164,497	7.00	30,464	1.00

# Dept. of Elementary and Secondary Education

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FOUNDATION-BOARD OPERATED SCH</b>								
<b>CORE</b>								
MAINTENANCE WORKER II	514,381	18.82	468,015	16.00	468,015	16.00	24,809	0.00
MAINTENANCE WORKER III	187,569	5.95	63,354	2.00	63,354	2.00	2,850	0.00
ACCTG SPECIALIST II	30,059	1.00	29,486	1.00	29,486	1.00	29,486	1.00
ADMIN ASST I	51,829	1.86	253,904	8.00	253,904	8.00	253,904	8.00
ADMIN ASST II	320,487	10.89	104,411	3.00	104,411	3.00	76,403	2.00
BILLING SPEC II	21,726	0.91	75,547	3.00	75,547	3.00	75,547	3.00
BILLING SPEC III	25,997	0.96	0	0.00	0	0.00	0	0.00
DATA SPECIALIST I	0	0.00	27,089	1.00	27,089	1.00	27,089	1.00
DATA SPECIALIST II	57,606	2.01	0	0.00	0	0.00	0	0.00
MAIL SERV SPEC I	0	0.00	20,058	1.00	20,058	1.00	20,058	1.00
PROCUREMENT SPEC II	0	0.00	29,486	0.50	29,486	0.50	29,486	0.50
RECEP/INFOR SPEC I	0	0.00	19,331	1.00	19,331	1.00	19,331	1.00
SECRETARY I	138,017	5.86	457,973	18.88	457,973	18.88	440,600	18.88
SECRETARY II	887,924	34.25	581,211	21.27	581,211	21.27	581,211	21.27
SECRETARY III	178,976	6.68	231,734	8.71	231,734	8.71	231,734	8.71
HOMEBOUND TEACHER	57,811	1.15	0	0.00	0	0.00	0	0.00
BOARD MEMBER	225	0.00	552	0.00	552	0.00	552	0.00
OTHER	0	0.00	18,930	0.00	18,930	0.00	18,930	0.00
<b>TOTAL - PS</b>	<b>28,623,633</b>	<b>806.20</b>	<b>29,580,151</b>	<b>773.85</b>	<b>29,580,151</b>	<b>773.85</b>	<b>28,872,511</b>	<b>748.85</b>
TRAVEL, IN-STATE	327,599	0.00	570,952	0.00	570,952	0.00	508,302	0.00
TRAVEL, OUT-OF-STATE	16,853	0.00	23,000	0.00	23,000	0.00	23,000	0.00
FUEL & UTILITIES	3,185	0.00	68,413	0.00	68,413	0.00	68,413	0.00
SUPPLIES	1,273,417	0.00	962,339	0.00	962,339	0.00	925,063	0.00
PROFESSIONAL DEVELOPMENT	113,833	0.00	83,800	0.00	83,800	0.00	83,800	0.00
COMMUNICATION SERV & SUPP	168,114	0.00	181,723	0.00	181,723	0.00	181,723	0.00
PROFESSIONAL SERVICES	15,491,443	0.00	17,373,180	0.00	16,373,180	0.00	15,997,463	0.00
HOUSEKEEPING & JANITORIAL SERV	220,614	0.00	259,661	0.00	259,661	0.00	117,901	0.00
M&R SERVICES	193,602	0.00	263,843	0.00	263,843	0.00	258,031	0.00
COMPUTER EQUIPMENT	31,715	0.00	1	0.00	1	0.00	1	0.00
MOTORIZED EQUIPMENT	214,296	0.00	11,702	0.00	11,702	0.00	11,702	0.00
OFFICE EQUIPMENT	31,179	0.00	73,002	0.00	73,002	0.00	73,002	0.00
OTHER EQUIPMENT	165,670	0.00	210,293	0.00	210,293	0.00	173,984	0.00

**Dept. of Elementary and Secondary Education**
**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FOUNDATION-BOARD OPERATED SCH</b>								
<b>CORE</b>								
PROPERTY & IMPROVEMENTS	78,106	0.00	1	0.00	1	0.00	1	0.00
BUILDING LEASE PAYMENTS	16,706	0.00	135,800	0.00	135,800	0.00	135,800	0.00
EQUIPMENT RENTALS & LEASES	8,994	0.00	32,340	0.00	32,340	0.00	32,340	0.00
MISCELLANEOUS EXPENSES	54,262	0.00	69,498	0.00	69,498	0.00	69,498	0.00
REBILLABLE EXPENSES	0	0.00	50,968	0.00	50,968	0.00	50,968	0.00
<b>TOTAL - EE</b>	<b>18,409,588</b>	<b>0.00</b>	<b>20,370,516</b>	<b>0.00</b>	<b>19,370,516</b>	<b>0.00</b>	<b>18,710,992</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	7,482	0.00	105,700	0.00	105,700	0.00	105,700	0.00
DEBT SERVICE	3,406	0.00	1	0.00	1	0.00	1	0.00
<b>TOTAL - PD</b>	<b>10,888</b>	<b>0.00</b>	<b>105,701</b>	<b>0.00</b>	<b>105,701</b>	<b>0.00</b>	<b>105,701</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$47,044,109</b>	<b>806.20</b>	<b>\$50,056,368</b>	<b>773.85</b>	<b>\$49,056,368</b>	<b>773.85</b>	<b>\$47,689,204</b>	<b>748.85</b>
<b>GENERAL REVENUE</b>	<b>\$41,985,497</b>	<b>803.78</b>	<b>\$43,356,312</b>	<b>754.96</b>	<b>\$43,356,312</b>	<b>754.96</b>	<b>\$42,001,173</b>	<b>729.96</b>
<b>FEDERAL FUNDS</b>	<b>\$3,351,445</b>	<b>2.42</b>	<b>\$4,992,889</b>	<b>18.89</b>	<b>\$3,992,889</b>	<b>18.89</b>	<b>\$3,986,676</b>	<b>18.89</b>
<b>OTHER FUNDS</b>	<b>\$1,707,167</b>	<b>0.00</b>	<b>\$1,707,167</b>	<b>0.00</b>	<b>\$1,707,167</b>	<b>0.00</b>	<b>\$1,701,355</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

### Department of Elementary and Secondary Education

### Missouri School for the Blind (MSB)

### Program is found in the following core budget(s): State Board Operated Programs

#### 1. What does this program do?

1. The Missouri School for the Blind (MSB) is a residential and educational facility with clinical and ancillary services, serving children who are visually impaired, blind and deaf/blind, ages 5-21 statewide through its residential, K-12, vocational, Multiple Disabled deaf/blind educational services, outreach, and consultation services for families and school districts.
2. The school is located in St. Louis and serves approximately 69 students. The outreach program serves approximately 975 students.
3. Approximately half of the students are residential students educated and cared for 24 hours a day with frequent weekend and holiday trips home.
4. A quality staff with a combination of certifications in core subject matters, special education, and visual impairment is utilized.
5. The educational program also consists of sports, orientation and mobility, and social skills development. Students are taught to use the public transportation system to enhance their daily living skills.
6. MSB houses the American Printing House Library (which provides large-print and Braille textbooks to school districts) as well as a media library (which provides literary services to the students).

#### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 162.730, RSMo.

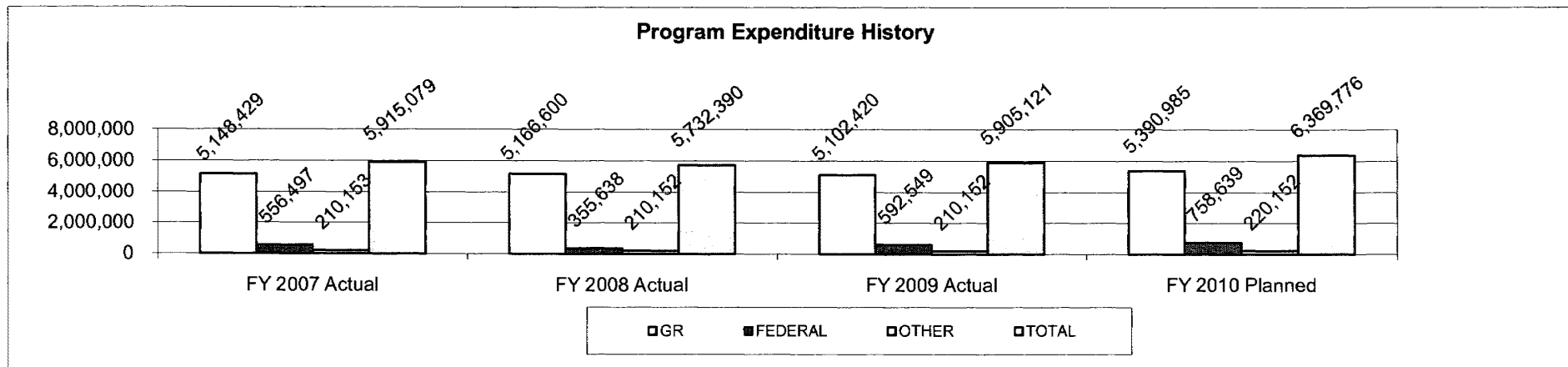
#### 3. Are there federal matching requirements? If yes, please explain.

No

#### 4. Is this a federally mandated program? If yes, please explain.

No

#### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



### PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Missouri School for the Blind (MSB)**

**Program is found in the following core budget(s): State Board Operated Programs**

**6. What are the sources of the "Other " funds?**

Bingo Proceeds (0289-2303) Medicaid (0105-3574)

**7a. Provide an effectiveness measure.**

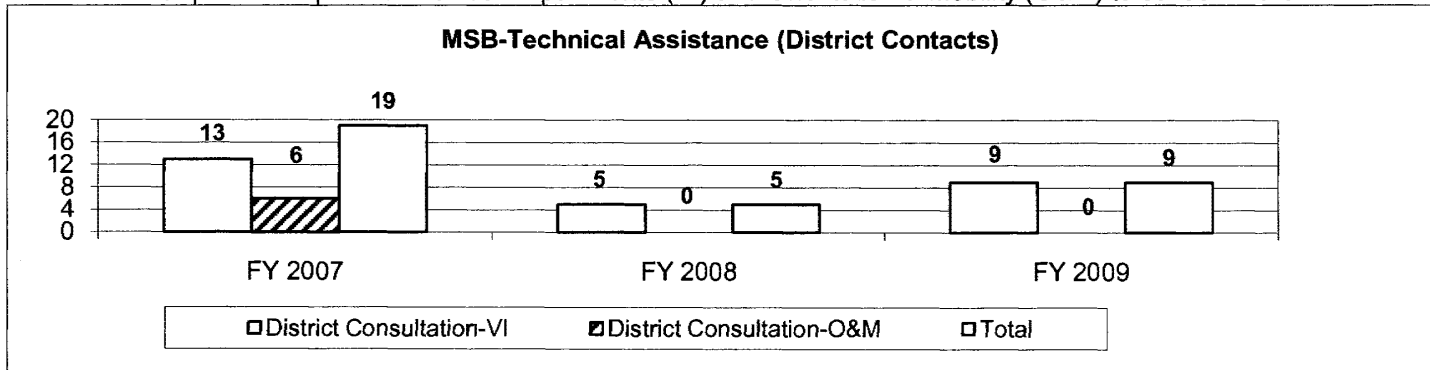
MSB's residential and day school is based upon referrals from school districts throughout the state based on a child's needs. Students at MSB follow a curriculum that is aligned with the Show-Me Standards and Grade Level Expectations suggested by DESE. Instructional methods are designed to provide full access to the curriculum.

**Graduation data**

	2006	2007	2008	2009
Students Graduating	9	7	8	8
Graduation Rate	100.00%	100.00%	100.00%	100.00%

**7b. Provide an efficiency measure.**

MSB is able to provide expertise in Visual Impairments (VI) and Orientation & Mobility (O&M) to school districts.



NOTE: 2007 technical assistance numbers decreased due to the inability to fill three VI/O&M Supervisor positions.

2008/2009 technical assistance in the area of VI/O&M could not be provided due to inability to offer competitive salary to qualified applicants.



### PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Missouri School for the Blind (MSB)**

**Program is found in the following core budget(s): State Board Operated Programs**

**7c. Provide the number of clients/individuals served, if applicable.**

MSB serves many student both on and off campus:

	<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>	
a. On campus enrollment	74	Students	71	Students	72	Students
b. Visual Assessments	11	Students	0	Students	14	Students
c. Technical Assistance Assessments	4	Students	0	Students	13	Students
d. In-service Trainings	2	Programs/200 Participants	2	Programs/238 Participants	10	Programs/205 Participants
d. Parent Education	30	Families	42	Families	48	Families
e. O&M Assessments	6	Students	0	Students	0	Students

NOTE: 2008/2009 technical assistance in the areas of visual/technical/O&M assessments could not be sustained due to inability to fill VI/O&M positions due to locally non-competitive state salary structure.

**7d. Provide a customer satisfaction measure, if available.**

Parent comments from 2009 MoSpin Survey

- 1 I have learned more about my child's visual impairment and have understood more of why she does things.
- 2 We understand our son's visual field better.
- 3 MOSPIN has made a difference to our family and son, providing techniques to improve his eye sight.
- 4 I can visit with someone who understands what I am going through.
- 5 It helps me understand my child more.

Parent survey comments from 2009 "Parent Satisfaction Survey"

- 1 I am very satisfied with the residential program which includes socialization, daily living skills, and extra-curricular activities.
- 2 I am very satisfied with educational instruction that includes orientation & mobility, Braille, daily living skills, and the clinical & ancillary services.

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Missouri School for the Deaf (MSD)**

**Program is found in the following core budget(s): State Board Operated Programs**

**1. What does this program do?**

Annually the Missouri School for the Deaf (MSD) serves approximately 103 residential and day school students and approximately 500 students statewide, who are deaf or hard of hearing through its K-12 school and outreach services programs. MSD provides equipment rental; captioned media; educational consultations; and audio logical, psychological, consultative, and early intervention services (birth to five years of age) to individuals who are deaf/hard of hearing, their families, and local school districts throughout the state. MSD's K-12 educational program uses all modes of communication including American Sign Language and written/spoken English to serve its students. Programs include elementary school, middle school, high school, and the career and technology program. MSD serves students with/without hearing aids and cochlear implants, who are either prelingually and postlingually deafened. For students living outside a 30-mile radius of the school, MSD offers a residential program with students returning to their homes for weekends. Through its Resource Center on Deafness, individuals and public schools can access consultations, assessments, assistive technology, and equipment relative to students who are deaf and hard of hearing. In addition, MSD sponsors an annual conference for deaf educators.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 162.730, RSMo.

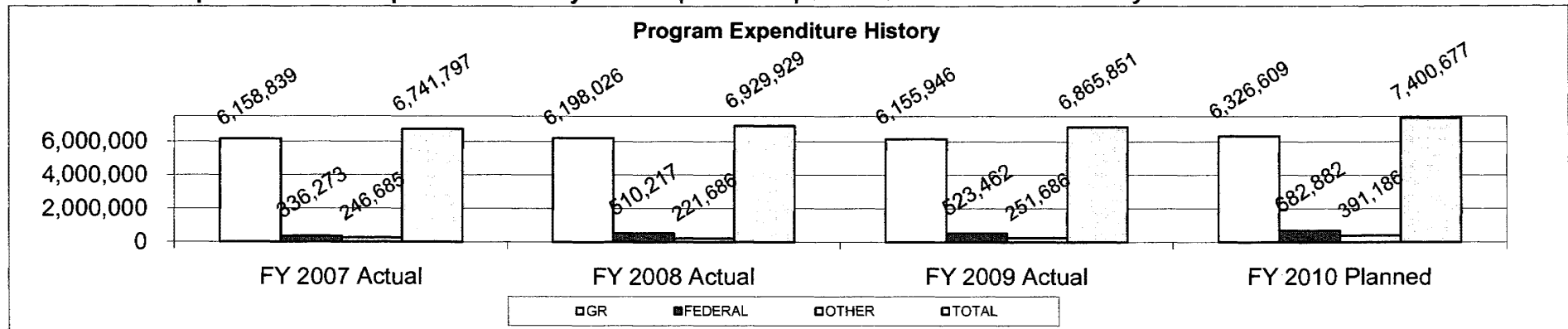
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Bingo Proceeds (0289-2303) Medicaid (0105-3574)

### PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Missouri School for the Deaf (MSD)**

**Program is found in the following core budget(s): State Board Operated Programs**

**7a. Provide an effectiveness measure.**

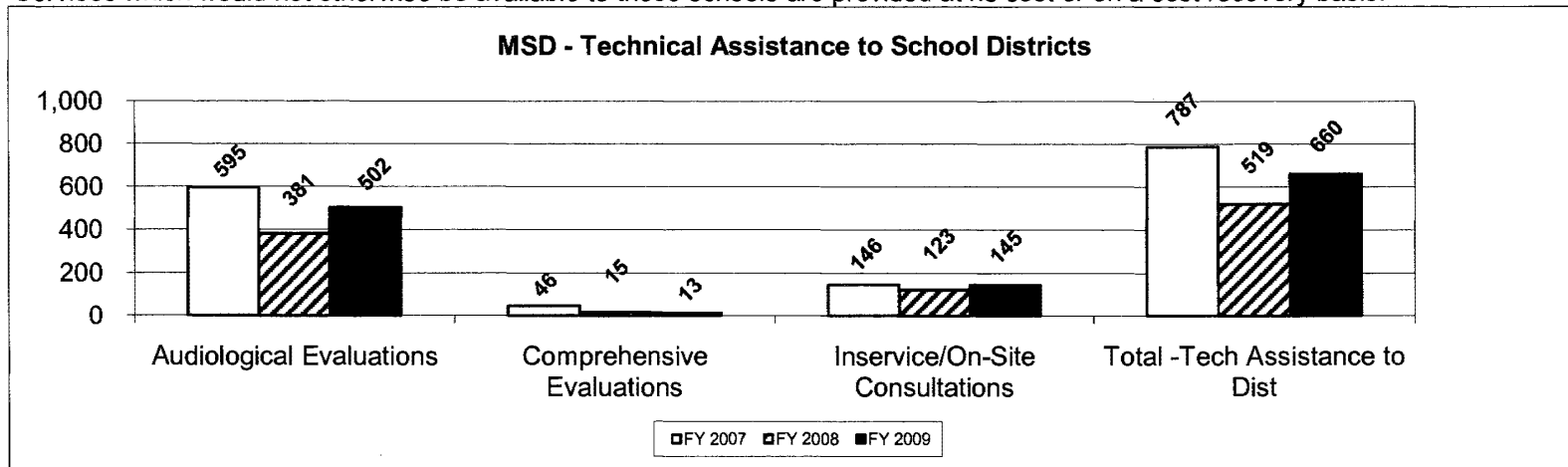
MSD's residential and day school is based upon referrals from school districts throughout the state based on IEP needs. Students at MSD follow a curriculum that is aligned with the Show-Me Standards and Grade Level Expectations suggested by DESE. Instructional methods are designed to provide full access to the curriculum.

**Dropout data**

	2006	2007	2008	2009
# Students aged 14-21	59	55	76	66
# Dropouts	0	0	1	0
Dropout Rate	0.00%	0.00%	1.32%	0.00%

**7b. Provide an efficiency measure.**

Staff members provide technical assistance to public schools through the Resource Center on Deafness. Services which would not otherwise be available to these schools are provided at no cost or on a cost recovery basis.



## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Missouri School for the Deaf (MSD)

Program is found in the following core budget(s): State Board Operated Programs

7c. Provide the number of clients/individuals served, if applicable.

MSD serves students both on and off campus:	<u>FY2007</u>	<u>FY2008</u>	<u>FY 2009</u>
a. On campus enrollment: (Students)	96	105	103
b. Audio logical Assessments: (Students)	595	381	502
c. Personal FM Units: (Students)	210	268	237
d. Individual Sound Fields: (Students)	95	92	100
e. Group Sound Field System: (Classrooms)	35	44	34
f. Hearing Aids Loaned: (Students)	42	42	55
g. District In-service & Onsite Consultations:	146	123	145
h. Parent Education Programs: (Families)	21	25	24
i. Multidisciplinary Evaluations: (Students)	46	15	13

7d. Provide a customer satisfaction measure, if available.

Customer satisfaction survey comments indicate that both parents and school districts are highly satisfied with services provided by MSD, but indicate a desire for expanded services.

## PROGRAM DESCRIPTION

### Department of Elementary and Secondary Education

### Missouri Schools for the Severely Disabled (MSSD) (formerly State Schools for the Severely Handicapped/SSSH)

### Program is found in the following core budget(s): State Board Operated Programs

#### 1. What does this program do?

Missouri Schools for the Severely Disabled (MSSD) were established by state law to serve those students with severe disabilities referred by local school districts. These students are often medically fragile requiring tube feeding, tracheotomy care, suctioning, seizure control, breathing treatments, medication, etc. in addition to their educational program. Thus students enrolled in the MSSD require a significantly lower teacher/student ratio. MSSD operates 35 day schools throughout Missouri and has its central office in Jefferson City. The nature of the students' disability and their educational needs requires a separate day school placement.

#### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 162.730, RSMo.

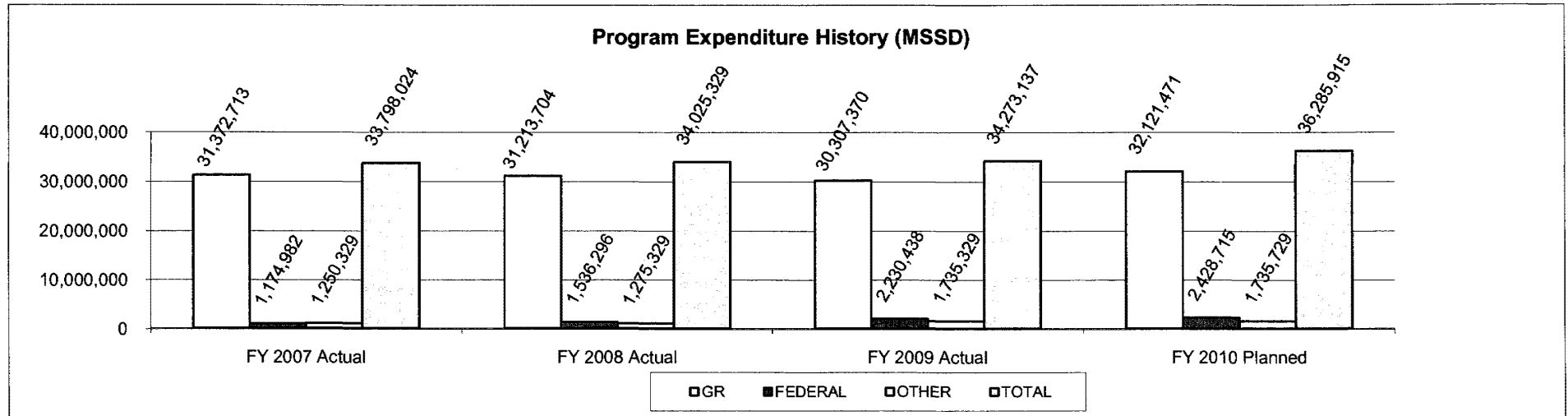
#### 3. Are there federal matching requirements? If yes, please explain.

No

#### 4. Is this a federally mandated program? If yes, please explain.

No

#### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



#### 6. What are the sources of the "Other " funds?

Bingo Proceeds (0289-2303) Medicaid (0105-3574)

# PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Missouri Schools for the Severely Disabled (MSSD) (formerly State Schools for the Severely Handicapped/SSSH)

Program is found in the following core budget(s): State Board Operated Programs

7a. Provide an effectiveness measure.

Dropout data (BLISS Tables)

	2006	2007	2008	2009
Missouri	4.00%	3.70%	3.90%	4.90%
MSSD	0.80%	0.60%	1.30%	2.30%

7b. Provide an efficiency measure.

Graduation data (BLISS Tables)

	2006	2007	2008	2009
Missouri	85.80%	86.30%	85.80%	84.70%
MSSD	97.60%	91.40%	93.40%	89.90%

7c. Provide the number of clients/individuals served, if applicable.

SCHOOL TERM	NUMBER OF STUDENTS
FY 2007	1031
FY 2008	1033
FY 2009	1005

7d. Provide a customer satisfaction measure, if available.

In the summer of 2009, parents with children attending Missouri Schools for the Severely Disabled (MSSD) responded as follows on a graduate survey:

1. 95% indicated that the transition plan met the graduate's needs.
2. 97% indicated that the Missouri Schools for the Severely Disabled effectively managed the graduate's behaviors.
3. 95% indicated that skills acquired at the Missouri Schools for the Severely Disabled prepared the graduate to be as independent as possible.

## NEW DECISION ITEM

RANK: 17 OF 21

Department of Elementary and Secondary Education

Budget Unit 50141C

Division of Special Education

Foundation- State Board Operated Programs

DI# 1500003

## 1. AMOUNT OF REQUEST

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	200,000	0	200,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	200,000	0	200,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

NOTE: Federal Increase for Capacity in 0105-2301

Other Funds:

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	200,000	200,000
TRF	0	0	0	0
Total	0	0	200,000	200,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

NOTE: Federal Increase for Capacity in 0105-2301

Other Funds:

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This new decision item will increase the capacity to expend federal funds available for the Missouri School for the Blind (MSB), Missouri School for the Deaf (MSD), and the Missouri Schools for the Severely Disabled (MSSD).

## NEW DECISION ITEM

RANK: 17 OF 21

Department of Elementary and Secondary Education	Budget Unit	50141C
Division of Special Education		
Foundation- State Board Operated Programs	DI#	1500003

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**2011 TOTAL FEDERAL FUNDING CAPACITY SHORTFALL ( FEDERAL INCREASE REQUEST):** Federal revenue (0105-2301) for capacity to expend is based on estimated increase in federal grants: \$ 200,000

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLAR S	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
400			200,000				200,000		
<b>Total EE</b>	<u>0</u>		<u>200,000</u>		<u>0</u>		<u>200,000</u>		<u>0</u>
Program Distributions							0		
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>200,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>200,000</u>	<u>0.0</u>	<u>0</u>



## NEW DECISION ITEM

RANK: 17 OF 21

Department of Elementary and Secondary Education				Budget Unit		50141C			
Division of Special Education				DI#		1500003			
Foundation- State Board Operated Programs									

Budget Object Class/Job Class	Gov Rec GR DOLLAR S	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions					200,000		200,000		
Total PSD	0		0		200,000		200,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	200,000	0.0	200,000	0.0	0

**6. PERFORMANCE MEASURES** (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure. NA	6b. Provide an efficiency measure. NA
6c. Provide the number of clients/individuals served, if applicable. NA	6d. Provide a customer satisfaction measure, if available. NA

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Continue to operate the State Board Operated programs as efficiently and cost effective as possible.

**Dept. of Elementary and Secondary Education**
**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FOUNDATION-BOARD OPERATED SCH</b>								
<b>Fnd. Board Operated Schools - 1500003</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	200,000	0.00	200,000	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**Dept. of Elementary and Secondary Education**
**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2011</b>	<b>FY 2011</b>	<b>FY 2011</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>VIRTUAL EDUCATION</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
LOTTERY PROCEEDS	156,094	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	156,094	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
LOTTERY PROCEEDS	4,741,288	0.00	4,800,000	0.00	4,800,000	0.00	390,000	0.00
TOTAL - PD	4,741,288	0.00	4,800,000	0.00	4,800,000	0.00	390,000	0.00
<b>TOTAL</b>	<b>4,897,382</b>	<b>0.00</b>	<b>4,800,000</b>	<b>0.00</b>	<b>4,800,000</b>	<b>0.00</b>	<b>390,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$4,897,382</b>	<b>0.00</b>	<b>\$4,800,000</b>	<b>0.00</b>	<b>\$4,800,000</b>	<b>0.00</b>	<b>\$390,000</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50355C</u>				
Division of School Improvement									
Virtual Education									
<b>1. CORE FINANCIAL SUMMARY</b>									
FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	4,800,000	4,800,000	PSD	0	0	390,000	390,000
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>4,800,000</b>	<b>4,800,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>390,000</b>	<b>390,000</b>
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Lottery (0291-4269)					Other Funds: Lottery (0291-4269)				
<b>2. CORE DESCRIPTION</b>									
<p>Section 161.670, RSMo. passed during the 2006 legislative session (SB 912) requiring the Department to establish a virtual public school. Continuing the Core Funding will enable the virtual instructional program to maintain statewide augmentation of K-12 education.</p> <p>The Governor's recommendation maintains the program on a tuition basis.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Virtual Education									

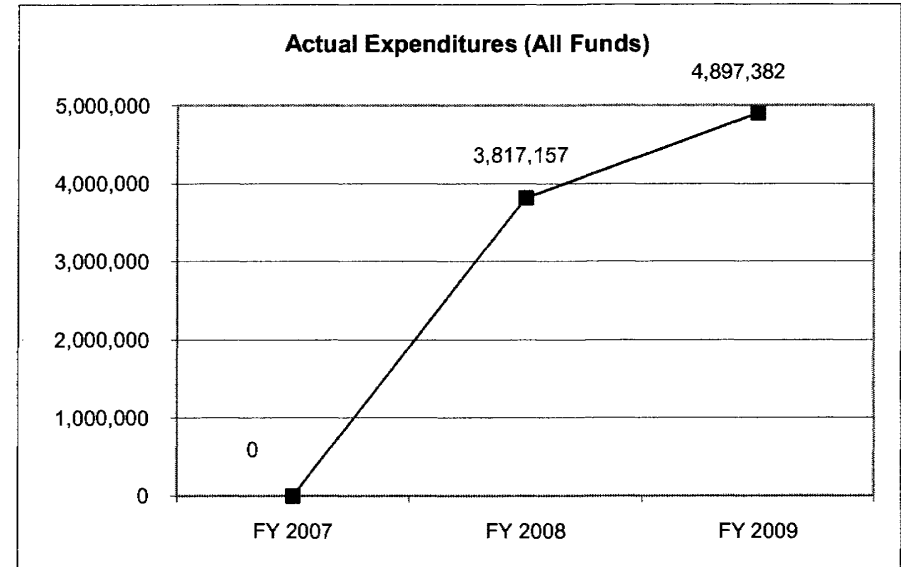
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Division of School Improvement  
 Virtual Education

Budget Unit 50355C

## 4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	0	5,200,000	5,800,000	4,800,000
Less Reverted (All Funds)	0	(156,000)	(174,000)	N/A
Budget Authority (All Funds)	0	5,044,000	5,626,000	N/A
Actual Expenditures (All Funds)	0	3,817,157	4,897,382	N/A
Unexpended (All Funds)	0	1,226,843	728,618	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	1,226,843	728,618	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** FY2008 is the first year of operation of the program. In FY2007 there was \$125,000 of PS and E&E appropriation approved to begin the program (\$121,250 of that was expended).

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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO  
VIRTUAL EDUCATION**


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**5. CORE RECONCILIATION DETAIL**


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		<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>								
		PD	0.00	0	0	4,800,000	4,800,000	
		<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>4,800,000</b>	<b>4,800,000</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PD	0.00	0	0	4,800,000	4,800,000	
		<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>4,800,000</b>	<b>4,800,000</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>								
Core Reduction	1739	PD	0.00	0	0	(4,410,000)	(4,410,000)	MoVIP to cover medically fragile students
<b>NET GOVERNOR CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(4,410,000)</b>	<b>(4,410,000)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PD	0.00	0	0	390,000	390,000	
		<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>390,000</b>	<b>390,000</b>	

**Dept. of Elementary and Secondary Education**
**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>VIRTUAL EDUCATION</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	9,499	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	1,658	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	24,950	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	114,819	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	3,498	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,670	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - EE</b>	<b>156,094</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	4,741,288	0.00	4,800,000	0.00	4,800,000	0.00	390,000	0.00
<b>TOTAL - PD</b>	<b>4,741,288</b>	<b>0.00</b>	<b>4,800,000</b>	<b>0.00</b>	<b>4,800,000</b>	<b>0.00</b>	<b>390,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$4,897,382</b>	<b>0.00</b>	<b>\$4,800,000</b>	<b>0.00</b>	<b>\$4,800,000</b>	<b>0.00</b>	<b>\$390,000</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$4,897,382</b>	<b>0.00</b>	<b>\$4,800,000</b>	<b>0.00</b>	<b>\$4,800,000</b>	<b>0.00</b>	<b>\$390,000</b>	<b>0.00</b>

**Department of Elementary & Secondary Education****Virtual Education****Program is found in the following core budget(s): Virtual Education****1. What does this program do?**

This program provides the alternative of a virtual education to a limited number of students from a variety of educational settings. State-funded slots are available, as well as tuition-paid slots once all state-funded slots are obligated.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

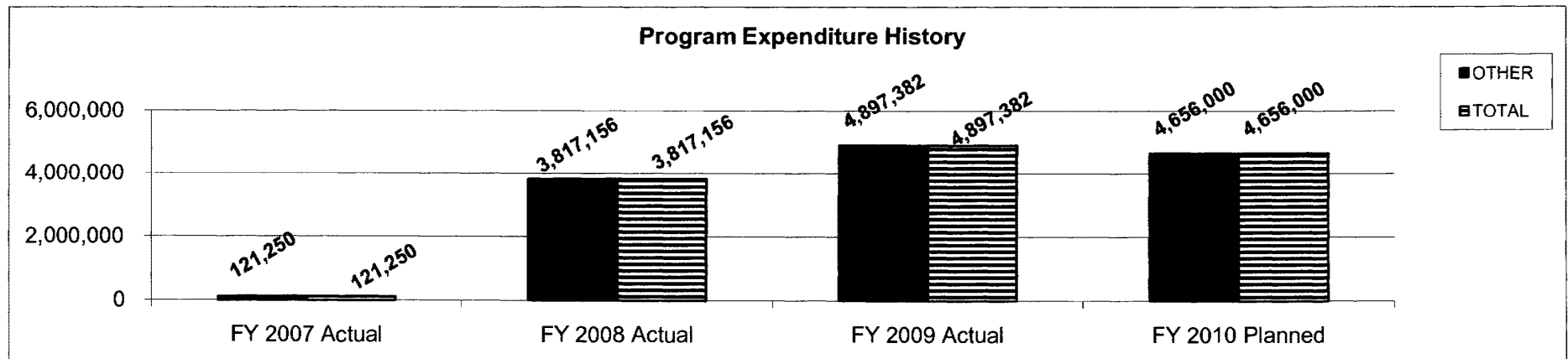
Section 161.670, RSMo.; Senate Bill 912 (2006)

**3. Are there federal matching requirements? If yes, please explain.**

NA

**4. Is this a federally mandated program? If yes, please explain.**

NA

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

**Note:** The FY2007 appropriation was only for PS and E&E to begin the program; FY2008 is the first year of operation of the program.

**6. What are the sources of the "Other " funds?**

Lottery funds (0291-4269)



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**Department of Elementary & Secondary Education**


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**Virtual Education**


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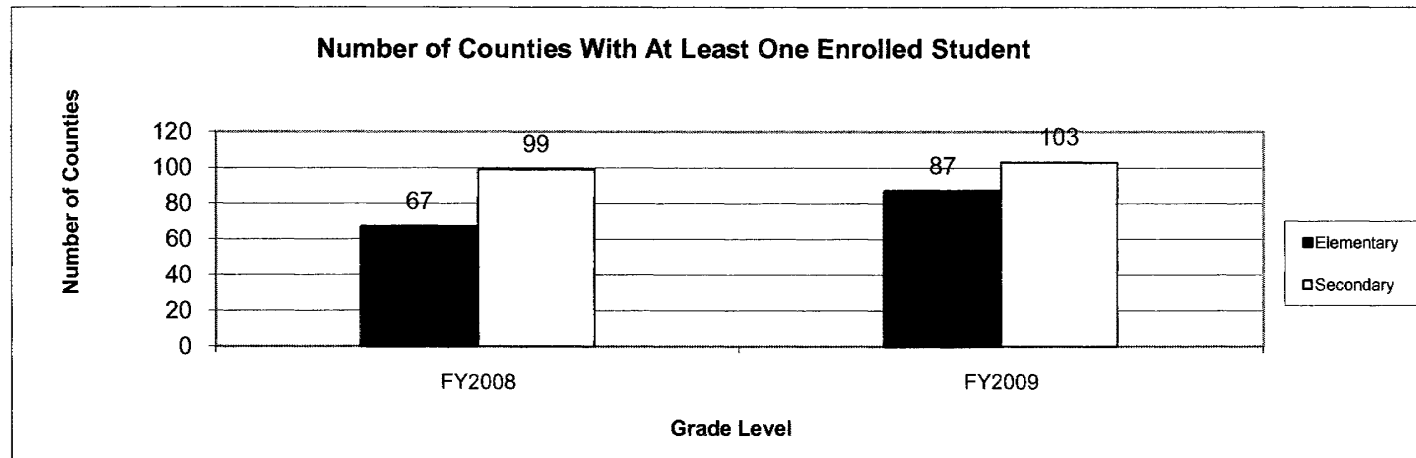
Program is found in the following core budget(s): Virtual Education

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**7a. Provide an effectiveness measure.**

The following statistics relate to the 2008-2009 school year:

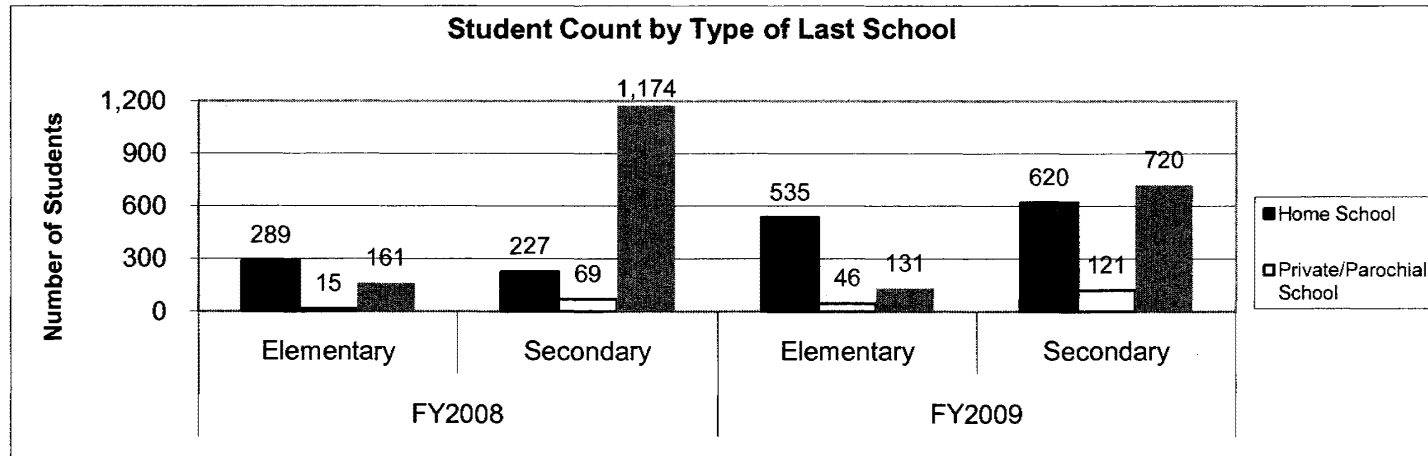
- MoVIP served 2,867 unique students taking a total of 15,810 semester courses. Of these 2,867 unique students, 2,184 were part-time taking an average of 2.4 classes per semester
- Ethnicity breakdown included American Indian/Alaskan Native 1%, Asian/Pacific Islander 1.7%, Black (non-Hispanic) 11.6%, Hispanic 3.2 % and White, 82.6%.
- 23% were free and reduced lunch eligible
- 6.2% were identified as gifted and talented
- 24.4% had an IDEA IEP or Section 504 plan
- MoVIP's completion rate was 69.3%
- MoVIP offered 236 unique semester length courses.
- Missouri can be proud of the fact that **all** Missouri school districts have access to high level classes via MoVIP
- MoVIP serves a diverse student population including Homebound for various medical reasons offering them a full schedule of classes that otherwise would not be available, Advanced level classes in Missouri's small school districts that are experiencing a shortage of certified teachers or do not have the student enrollment to warrant these classes (AP classes, Chinese, Latin, trigonometry, calculus, physics, just to mention a few), Special education students who have difficulty functioning in a typical school environment and, school districts without the resources to have a gifted education program can now provide such services.

**7b. Provide an efficiency measure.**


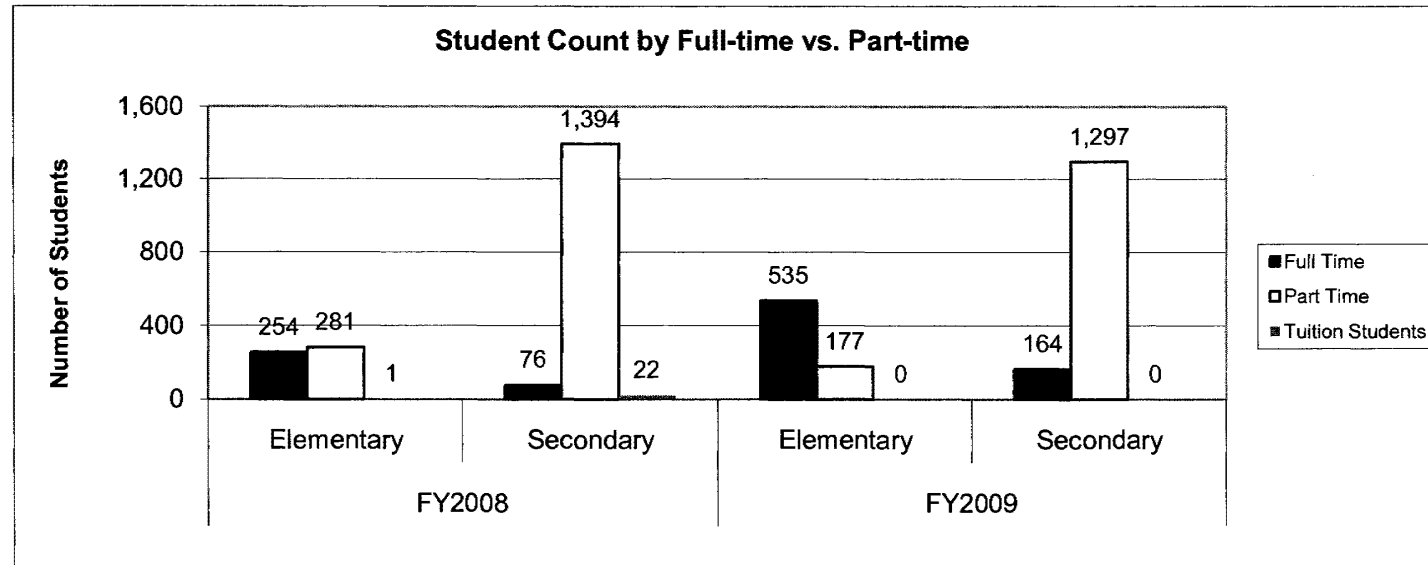
## Department of Elementary &amp; Secondary Education

## Virtual Education

Program is found in the following core budget(s): Virtual Education



Note: In FY2008, there were 70 students in the elementary program that did not select a last school type.



Note: For FY2008, the 23 tuition students were included in the full-time/part-time numbers.

Department of Elementary & Secondary Education

Virtual Education

Program is found in the following core budget(s): Virtual Education

7c. Provide the number of clients/individuals served, if applicable.

	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of Semester Enrollments				7,998		15,810	*	*	*

\*Due to the variable nature of this program, projections are not possible.

7d. Provide a customer satisfaction measure, if available.

A customer satisfaction measure will be developed in the future.

**Dept. of Elementary and Secondary Education**
**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2011</b>	<b>FY 2011</b>	<b>FY 2011</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>INTRA DIST METRO TRANSP</b>								
<b>CORE</b>								
<b>PROGRAM-SPECIFIC</b>								
FEDERAL BUDGET STAB-EDUCTN 18%	0	0.00	750,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	750,000	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>750,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$750,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 50145C

Division of Administrative and Financial Services

Intradistrict Metro Transportation - SL

## 1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes:

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes:

## 2. CORE DESCRIPTION

Student mobility is generally defined as students in grades kindergarten through twelve changing schools for reasons other than customary grade promotion. Student mobility impacts student achievement, student attendance, and student behavior due to lack of continuity of lesson content and relationships with teachers and peers. Addressing student mobility in an urban setting is a priority as students often change schools due to a change in residence but continue to live within the same school district boundaries. The St. Louis Public Schools Transportation-Student Mobility will provide funding to assist St. Louis Public Schools with the cost of transporting students from their current residence to the school within the district where the student began the year. Funds are subject to a sixty percent (60%) local match from the metropolitan school district.

In FY10, the Interdistrict Metro Transportation Appropriation was funded with one-time ARRA monies.

## 3. PROGRAM LISTING (list programs included in this core funding)

## CORE DECISION ITEM

Department of Elementary and Secondary Education

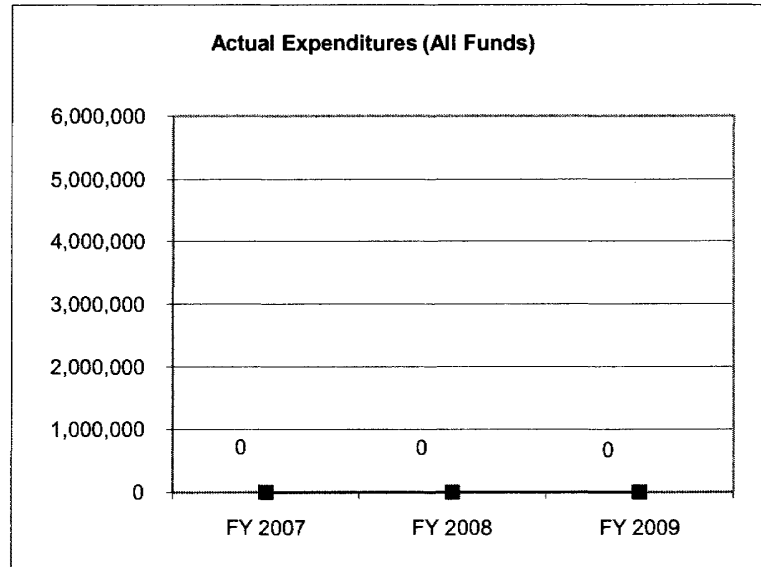
Budget Unit 50145C

Division of Administrative and Financial Services

Intradistrict Metro Transportation - SL

## 4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	0	0	0	750,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF ELEMENTARY AND SECO**  
**INTRA DIST METRO TRANSP**

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**5. CORE RECONCILIATION DETAIL**

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		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
	PD		0.00	0	750,000	0	750,000	
	<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>750,000</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
1x Expenditures	1208 5190	PD	0.00	0	(750,000)	0	(750,000)	One time funding - ARRA funding
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>(750,000)</b>	<b>0</b>	<b>(750,000)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
	PD		0.00	0	0	0	0	
	<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
	PD		0.00	0	0	0	0	
	<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

# Dept. of Elementary and Secondary Education

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>INTRA DIST METRO TRANSP</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	0	0.00	750,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	750,000	0.00	0	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$750,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$750,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00



**Dept. of Elementary and Secondary Education**
**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2011</b>	<b>FY 2011</b>	<b>FY 2011</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>CRITICAL NEEDS</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
STATE SCHOOL MONEYS	0	0.00	0	0.00	4,346	0.00	4,346	0.00
TOTAL - EE	0	0.00	0	0.00	4,346	0.00	4,346	0.00
PROGRAM-SPECIFIC								
STATE SCHOOL MONEYS	0	0.00	6,845,000	0.00	6,840,654	0.00	6,840,654	0.00
TOTAL - PD	0	0.00	6,845,000	0.00	6,840,654	0.00	6,840,654	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>6,845,000</b>	<b>0.00</b>	<b>6,845,000</b>	<b>0.00</b>	<b>6,845,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$6,845,000</b>	<b>0.00</b>	<b>\$6,845,000</b>	<b>0.00</b>	<b>\$6,845,000</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary & Secondary Education					Budget Unit <u>50146C</u>				
Division of School Improvement									
Statewide Areas of Critical Need for Learning and Development									
<b>1. CORE FINANCIAL SUMMARY</b>									
	FY 2011 Budget Request					FY 2011 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	4,346	4,346	EE	0	0	4,346	4,346
PSD	0	0	6,840,654	6,840,654	PSD	0	0	6,840,654	6,840,654
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>6,845,000</b>	<b>6,845,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>6,845,000</b>	<b>6,845,000</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State Schools Money Fund (0616-5778) - \$6,449,674; (0616-6706) - \$291,326; (0616-6707) - \$259,000					State Schools Money Fund (0616-5778) - Other Funds: \$6,449,674; (0616-6706) - \$291,326; (0616-6707) - \$259,000				
<b>2. CORE DESCRIPTION</b>									
The Statewide Areas of Critical Need for Learning and Development funding was created pursuant to Section 160.530, RSMo. The main three areas of focus for FY2010 were System of Support Infrastructure, Teacher and School Board Member Training and Education, and Missouri Scholars and Fine Arts Academies. Prior to FY 2010, the Critical Needs funding was included within the Foundation Formula section of House Bill 2. Funding for these programs decreased from \$15,000,000 in FY 2009 to \$6,845,000 in FY 2010.									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
System of Support infrastructure Teacher and School Board Member Training and Education Missouri Scholars and Fine Arts Academies									

## CORE DECISION ITEM

Department of Elementary &amp; Secondary Education

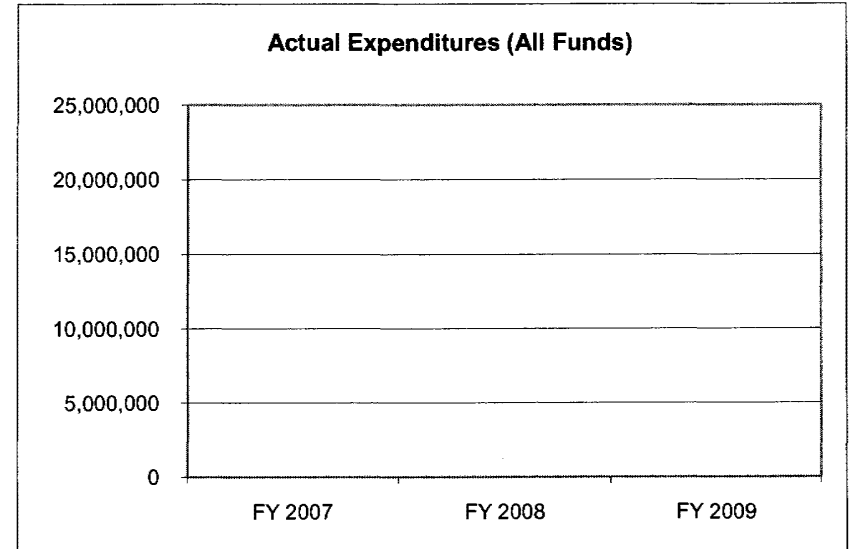
Budget Unit 50146C

Division of School Improvement

Statewide Areas of Critical Need for Learning and Development

## 4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)				6,845,000
Less Reverted (All Funds)				N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)				N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTE:** FY2010 is the first year of line-itemed appropriations for the Statewide Areas of Critical Need Funding.

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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO  
CRITICAL NEEDS**


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**5. CORE RECONCILIATION DETAIL**


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			Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>									
			PD	0.00	0	0	6,845,000	6,845,000	
			<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>6,845,000</b>	<b>6,845,000</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>									
Core Reallocation	1224 5778	EE		0.00	0	0	4,346	4,346	Adjust to reflect past expenditures
Core Reallocation	1224 5778	PD		0.00	0	0	(4,346)	(4,346)	Adjust to reflect past expenditures
<b>NET DEPARTMENT CHANGES</b>				<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>									
		EE		0.00	0	0	4,346	4,346	
		PD		0.00	0	0	6,840,654	6,840,654	
		<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>6,845,000</b>	<b>6,845,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>									
		EE		0.00	0	0	4,346	4,346	
		PD		0.00	0	0	6,840,654	6,840,654	
		<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>6,845,000</b>	<b>6,845,000</b>	

# Dept. of Elementary and Secondary Education

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CRITICAL NEEDS</b>								
<b>CORE</b>								
SUPPLIES	0	0.00	0	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	1,346	0.00	1,346	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,346</b>	<b>0.00</b>	<b>4,346</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	0	0.00	6,845,000	0.00	6,840,654	0.00	6,840,654	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>6,845,000</b>	<b>0.00</b>	<b>6,840,654</b>	<b>0.00</b>	<b>6,840,654</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$6,845,000</b>	<b>0.00</b>	<b>\$6,845,000</b>	<b>0.00</b>	<b>\$6,845,000</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$6,845,000</b>	<b>0.00</b>	<b>\$6,845,000</b>	<b>0.00</b>	<b>\$6,845,000</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

### Department of Elementary and Secondary Education

### Statewide Areas of Critical Need for Learning and Development

### Program is found in the following core budget(s): System of Support Infrastructure

#### 1. What does this program do?

This program provides funds for the State's system of support infrastructure, including the Regional Professional Development Centers(RPDC), Missouri Assessment Program, School Improvement Initiatives (Professional Learning Communities), and Educational Indicators for the Missouri School Improvement Program.

The guiding objectives are:

Objective #1: Leadership (Governance) - The RPDC develops leaders who promote a school culture that supports ongoing team learning and improvement.

Objective #2: High Quality Staff - The RPDC supports the development of High Quality Staff who implement research-based, instructional strategies and practices to maximize student performance

Objective #3: Student Performance - The RPDC supports all stakeholders (school, parents, & community) for increased student achievement through high quality professional development

#### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 160.530 RSMo.

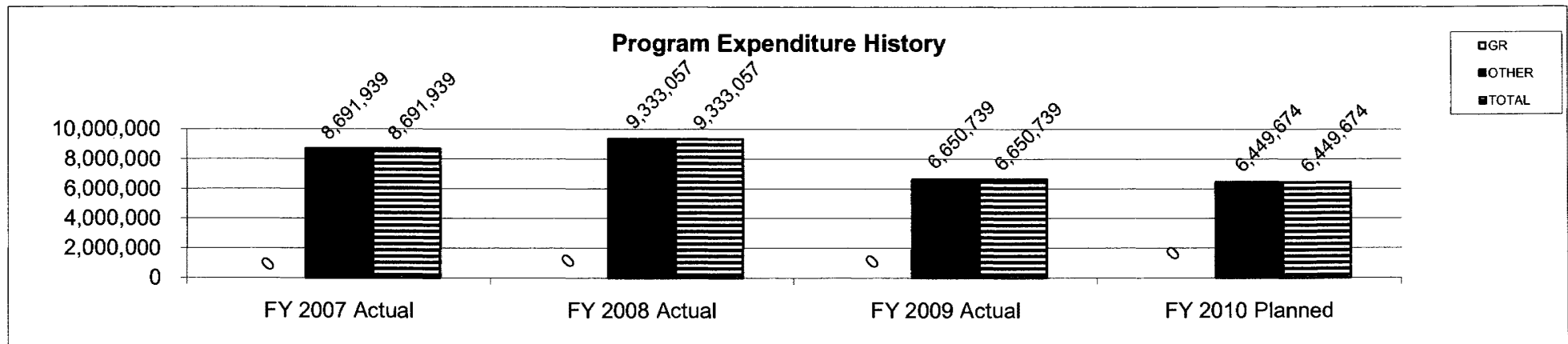
#### 3. Are there federal matching requirements? If yes, please explain.

No.

#### 4. Is this a federally mandated program? If yes, please explain.

No.

#### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Statewide Areas of Critical Need for Learning and Development**

**Program is found in the following core budget(s): System of Support Infrastructure**

**6. What are the sources of the "Other " funds?**

State Schools Money Fund (0616-5778) - \$6,449,674

**7a. Provide an effectiveness measure.**

Respondents to the May 2009 statewide survey on services provided by the Missouri Department of Elementary and Secondary Education's Statewide System of Support indicated the following:

As a result of RPDC services and support, there is an increased focus on the part of school leaders (superintendent, principal, teachers) to create and support a school's focus on effective instruction that produces student results and continuous improvement.

6	50 %	Strongly Agree
5	32%	
4	13%	
3	3%	
2	1%	
1	0.1%	Strongly Disagree



As a result of RPDC services and support, teachers implement research-based instructional strategies/practices

6	37%	Strongly Agree
5	38%	
4	18%	
3	5%	
2	2%	
1	0%	Strongly Disagree



As a result of RPDC services and support, teachers demonstrate a high level of content knowledge and use a variety of resources

6	35%	Strongly Agree
5	39%	
4	21%	
3	4%	
2	2%	
1	0%	Strongly Disagree



### PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**
**Statewide Areas of Critical Need for Learning and Development**
**Program is found in the following core budget(s): System of Support Infrastructure**
**7b. Provide an efficiency measure.**

- Regional Professional Development Centers (RPDCs), through the regional structure, make their services available to every district, including charter schools, in the state.
- 100% of the funds allocated for providing services from the nine RPDCs to school districts were expended in FY09.
- OSEDA makes sure all reporting deadlines are met for APR/AYP and many other reporting requirements.

**7c. Provide the number of clients/individuals served, if applicable.**

	FY 2007		FY 2008		FY 2009		FY 2010**	FY 2011**	FY 2012**
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Teachers Trained by RPDCs*		57,567		63,356		47,118	45,000	45,000	45,000
Administrators Trained by RPDCs*		10,160		5,671		7,137	6,000	6,000	6,000
Teachers Trained by MAP Personnel***		615		891		547	520	520	520
Administrators Trained by MAP Personnel***		136		140		109	104	104	104
Teachers Trained by PLC Personnel****		15,437		12,654		15,336	14,569	14,569	14,569
Administrators Trained by PLC Personnel****		2,004		2,155		2,908	2,763	2,763	2,763
APR/AYP/MSIPs assisted by OSEDA (affects all school districts)		540		552		551	551	551	551

\*NOTE: This information for FY2008 and FY2009 is an underaccounting of the number of people trained as two centers were unable to provide all information due to the transition of Center directors.

\*\*NOTE: Projections are based on limited information due to funding changes, the addition of two new RPDCs, and the unknown impact of narrowing the Critical Needs focus in FY2010.

\*\*\*NOTE: These numbers are duplicated in the overall RPDC numbers provided.

\*\*\*\*NOTE: These numbers are duplicated in the overall RPDC numbers provided and the PLC Project expanded from five centers in FY2008 to nine centers in FY2009.



**PROGRAM DESCRIPTION**

**Department of Elementary and Secondary Education**

**Statewide Areas of Critical Need for Learning and Development**

**Program is found in the following core budget(s): System of Support Infrastructure**

**7d. Provide a customer satisfaction measure, if available.**

N/A

### PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**School Board Member Training**

**Program is found in the following core budget(s): Statewide Areas of Critical need for Learning and Development**

**1. What does this program do?**

This program provides funds for support of school board member training (\$136,326). Contracts are with the Missouri Association for Rural Education (MARE) and Missouri School Boards' Association (MSBA).

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 160.530 RSMo.

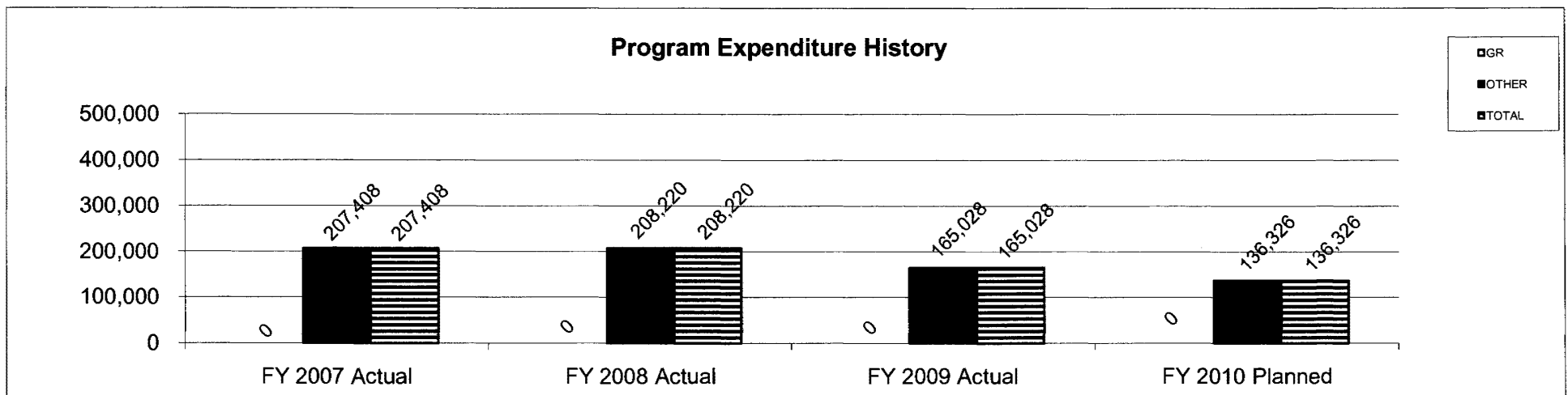
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

School Board Member Training

Program is found in the following core budget(s): Statewide Areas of Critical need for Learning and Development

**6. What are the sources of the "Other " funds?**

State Schools Money Fund (0616-6706) - \$136,326

**7a. Provide an effectiveness measure.**

MARE Evaluation Information:

A follow-up survey was mailed to each of the member's six months following completion of the training. A four point rating scale was used with 1 being Do Not Agree and 4 being Absolutely Agree. The survey received a 19% response rate from a total population of 130 participants.

Knowledge of board responsibilities: 3.43

Relationship with other board members, school personnel and constituents: 3.35

Knowledge of school laws and policy: 3.35

Working knowledge of school finance: 3.35

Knowledge of student and school program assessment: 3.17

Ability to participate in long range planning: 3.22

Overall as a result of the training, I felt well prepared to fulfill my duties as a school board member: 3.43

The overall rating in feeling whether they were better prepared to fulfill their duties received a 3.43 was up from the previous two years. (up from 3.30 in 2008 and 3.18 in 2007).

MSBA Evaluation Information:

1. Written evaluations of the training experiences were "overwhelmingly positive" with satisfaction rates exceeding 95%.

2. The overall outcome of the grant was the training of 357 newly elected Missouri school board members.

**7b. Provide an efficiency measure.**

Since FY2010 was the first year of line-item appropriated funds, there are no efficiency measures that specifically match the appropriation programs are available. During FY2010, these programs will work on providing more specific data for these forms.

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**School Board Member Training**

**Program is found in the following core budget(s): Statewide Areas of Critical need for Learning and Development**

**7c. Provide the number of clients/individuals served, if applicable.**

	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Board Members Trained by MARE		93		121		130	130	130	130
Board Members Trained by MSBA		398		408		458	410	410	410

NOTE: Projections are based on level future funding.

**7d. Provide a customer satisfaction measure, if available.**

N/A

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Statewide Areas of Critical Need for Learning and Development**

**Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies**

### 1. What does this program do?

The Missouri Scholars Academy is a three-week academic program for Missouri's gifted students who are ready to begin their junior year in high school. The academy is a residential program held on the campus of the University of Missouri-Columbia. The program is based on the premise that Missouri's gifted youth must be provided with special opportunities for learning and personal development that cannot be provided in the "regular" high school setting in order for them to realize their full potential.

The Missouri Fine Arts Academy is a three-week program for Missouri's students gifted in the arts who are ready to begin their junior or senior year in high school. The Academy is a residential program held on the campus of the Missouri State University. The mission of the Missouri Fine Arts Academy is to offer unique opportunities for students to enhance their artistic abilities and creative energies and to explore the various roles that the arts play in society.

**For FY 2010 funding was cut from \$718,306 to \$259,000. This reduction will significantly limit the number of participants in each academy.**

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 161.092, RSMo.

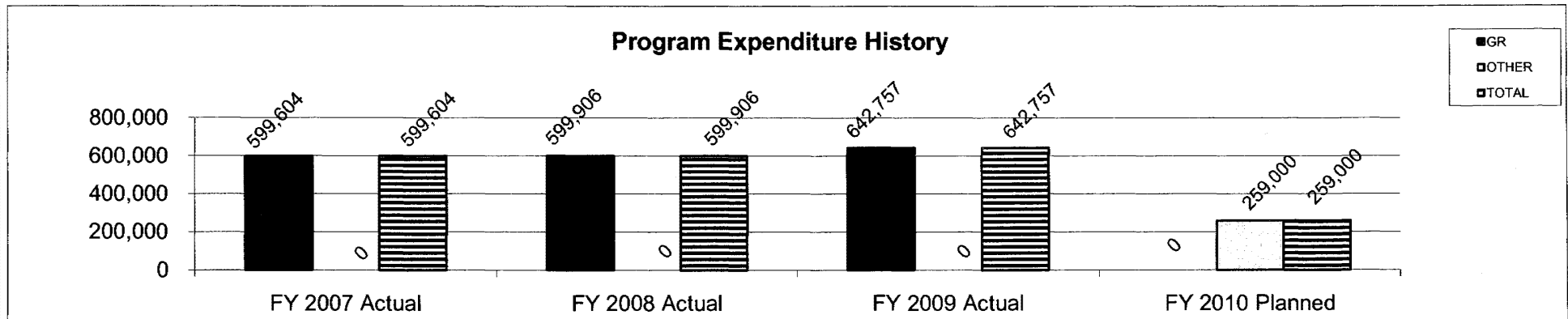
### 3. Are there federal matching requirements? If yes, please explain.

No.

### 4. Is this a federally mandated program? If yes, please explain.

No.

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Statewide Areas of Critical Need for Learning and Development

Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies

**6. What are the sources of the "Other " funds?**

State Schools Money Fund (0616-6707) - \$259,000

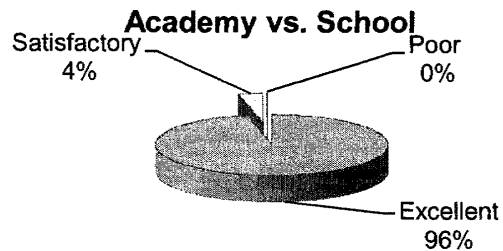
**7a. Provide an effectiveness measure.**

**2009 MSA EVALUATION RESULTS**

**I. EVALUATION OF CURRICULUM AND INSTRUCTION**

*4. HOW UNIQUE WOULD YOU RATE THE ACADEMY CURRICULUM EXPERIENCE COMPARED TO YOUR USUAL EDUCATIONAL PROGRAM?*

CURRICULUM EXPERIENCE	EXCELLENT			SATISFACTORY			POOR			TOTALS
	Respondents	Male	Female	Respondents	Male	Female	Respondents	Male	Female	
	295	138	157	4	3	1	0	0	0	



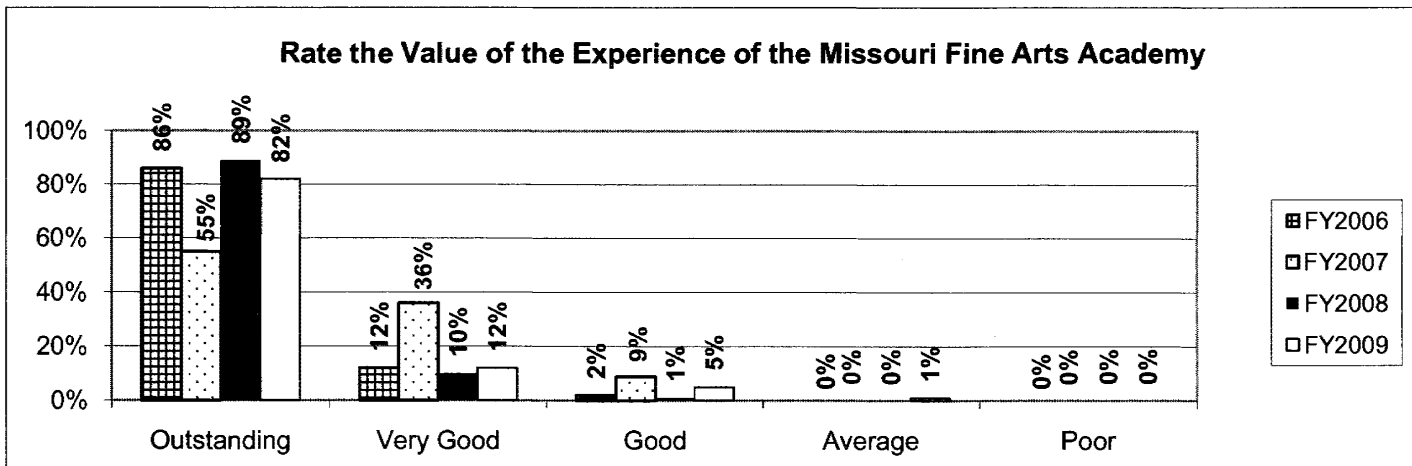
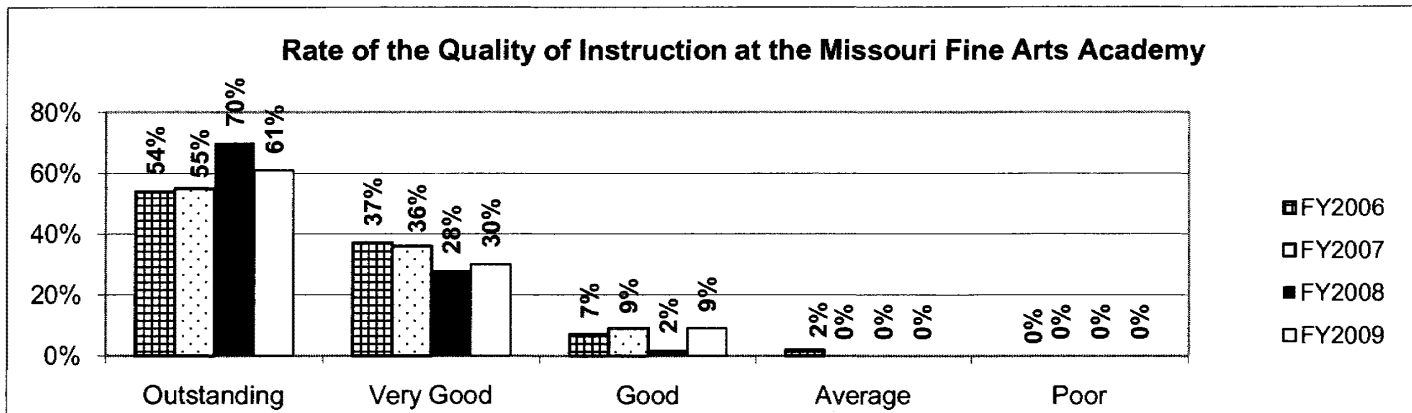
# PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Statewide Areas of Critical Need for Learning and Development

Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies

## 2009 MFAA EVALUATION RESULTS



# PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Statewide Areas of Critical Need for Learning and Development

Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies

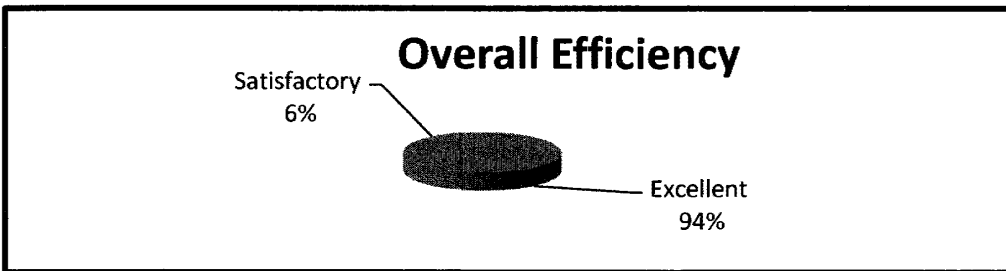
7b. Provide an efficiency measure.

## 2009 MSA EVALUATION RESULTS

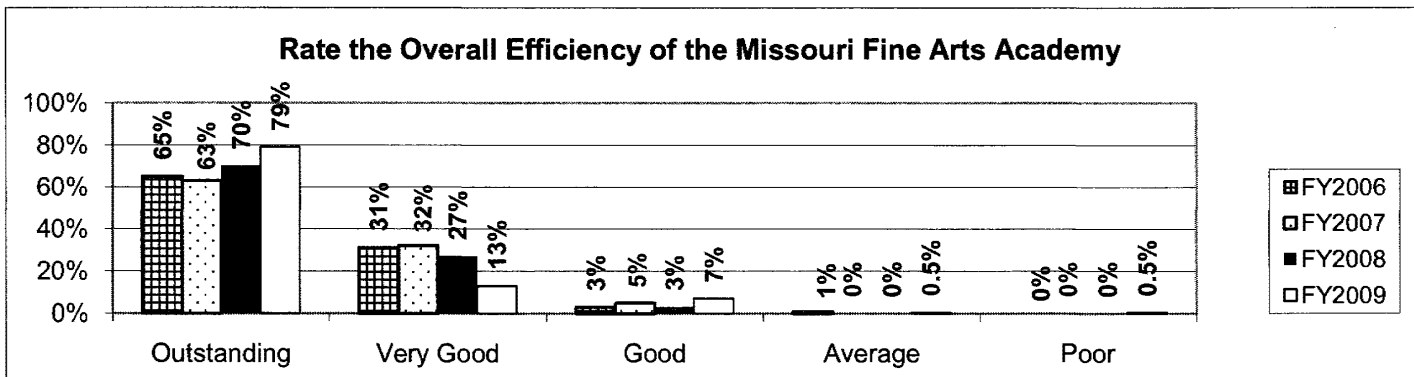
### II. EVALUATION OF ORGANIZATION AND ADMINISTRATION

#### 6. OVERALL EFFICIENCY: DID THINGS RUN SMOOTHLY?

OVERALL EFFICIENCY	EXCELLENT			SATISFACTORY			POOR			TOTALS
	Respondents	Male	Female	Respondents	Male	Female	Respondents	Male	Female	
	293	132	157	9	7	2	1	1	0	



## 2009 MFAA EVALUATION RESULTS





## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Statewide Areas of Critical Need for Learning and Development

Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies

7c. Provide the number of clients/individuals served, if applicable.

	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of students at MSA	330	319	330	324	330	327	107	107	107
Number of students at MFAA	210	184	210	194	200	185	65	65	65

7d. Provide a customer satisfaction measure, if available.

Comments from the Scholars:

*"MSA taught me to strive for excellence in education. It showed me my full potential as a person and scholar. When I go back to school I will be more open and less exclusive. I will not let my peers, my teachers, and even myself hinder my education and pursuit of it. I will not be ashamed of who I am and my intelligence."*

*"It was such a different experience than ones I could ever receive at my small home town. I loved that I can actually have intelligent conversations here."*

*"MSA opened up so many doors that I thought were locked and bottled against me. With this experience I can look at the world in new ways and better serve my country after I leave here."*

*"The academy curriculum was so amazingly different from a normal schools program. If school were like MSA, I wouldn't just like it, I would absolutely love it."*

Comments from Missouri Fine Arts Academy Attendees:

*"I feel that it has developed my character as well as brightened my talent."*

*"We artists feed off each other, and this community enhances our art."*

*"They have taught us to use what we do to help other people."*

*"This is a place that enables high scholars to become more confident at what they are good at."*

**Dept. of Elementary and Secondary Education**
**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>EARLY GRADE LITERACY PROGRAM</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	101,850	0.00	0	0.00	0	0.00	0	0.00
OUTSTANDING SCHOOLS TRUST	250,000	0.00	0	0.00	0	0.00	0	0.00
LOTTERY PROCEEDS	140,650	0.00	145,000	0.00	145,000	0.00	0	0.00
TOTAL - PD	492,500	0.00	145,000	0.00	145,000	0.00	0	0.00
<b>TOTAL</b>	<b>492,500</b>	<b>0.00</b>	<b>145,000</b>	<b>0.00</b>	<b>145,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$492,500</b>	<b>0.00</b>	<b>\$145,000</b>	<b>0.00</b>	<b>\$145,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Division of Teacher Quality and Urban Education  
 Early Grade Literacy Program

Budget Unit 50159C

## 1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD		0	145,000	145,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>145,000</b>	<b>145,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: \$145,000 Lottery (0291-1284)

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD		0		0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other

## 2. CORE DESCRIPTION

This program has and will continue to improve early literacy teaching and learning in the state of Missouri. The Missouri Statewide Early Literacy Intervention Program (MSELIP) has been and will continue to increase student performance on several Show Me Standards in the communication arts areas and on overall literacy achievement measures. During the past three years more than 56,391 at-risk students have been served by this high quality program. This program is administered by Southeast Missouri State University through a contract with DESE. For FY07, FY08 and FY09 the appropriation was \$500,000 per year. The FY10 appropriation is \$145,000. The Governor's recommendation discontinues funding for this program.

## 3. PROGRAM LISTING (list programs included in this core funding)

Early Grade Literacy Program

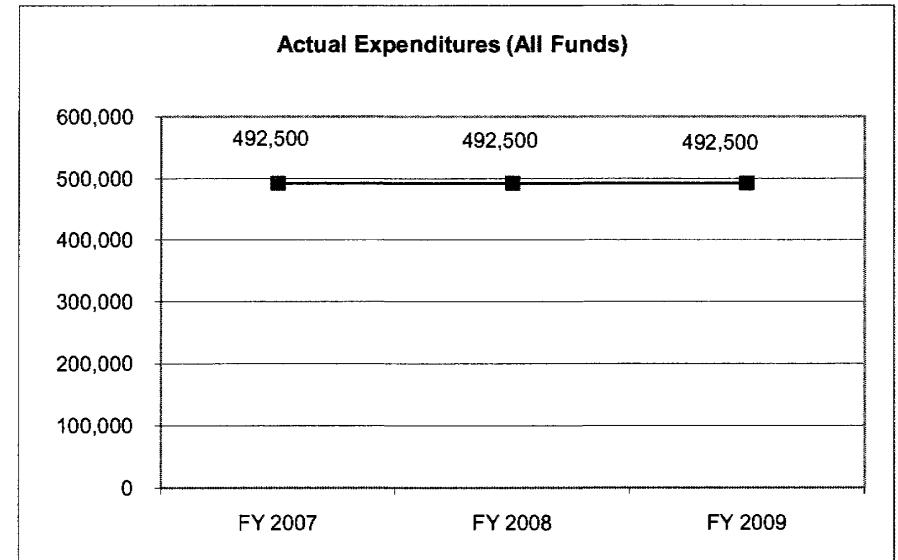
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Division of Teacher Quality and Urban Education  
 Early Grade Literacy Program

Budget Unit 50159C

## 4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	500,000	500,000	500,000	145,000
Less Reverted (All Funds)	(7,500)	(7,500)	(7,500)	N/A
Budget Authority (All Funds)	492,500	492,500	492,500	N/A
Actual Expenditures (All Funds)	492,500	492,500	492,500	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** The Early Grade Literacy appropriation was reduced by 71% in FY10.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF ELEMENTARY AND SECO  
EARLY GRADE LITERACY PROGRAM**

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	0	145,000	145,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>145,000</b>	<b>145,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	0	145,000	145,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>145,000</b>	<b>145,000</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>							
Core Reduction	1937	PD	0.00	0	(145,000)	(145,000)	
<b>NET GOVERNOR CHANGES</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(145,000)</b>	<b>(145,000)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Dept. of Elementary and Secondary Education**
**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>EARLY GRADE LITERACY PROGRAM</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	492,500	0.00	145,000	0.00	145,000	0.00	0	0.00
TOTAL - PD	492,500	0.00	145,000	0.00	145,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$492,500</b>	<b>0.00</b>	<b>\$145,000</b>	<b>0.00</b>	<b>\$145,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$101,850	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$390,650	0.00	\$145,000	0.00	\$145,000	0.00		0.00

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Early Grade Literacy Program**

**Program is found in the following core budget(s): Early Grade Literacy Program**

**1. What does this program do?**

The Missouri Statewide Early Literacy Intervention Program (MSELIP) improves early literacy teaching and learning in the State of Missouri. The program's primary target is children at risk of reading failure at the elementary level. This program has increased and will continue to increase student performance on several Show Me Standards in the communication arts area.

This well researched, successful program teaches Reading Recovery® professionals and Early Literacy educators from all areas of Missouri how to improve teaching and learning for young students at risk of reading failure. This program for children is delivered in one-to-one and group lessons. Parental involvement is also included in this program as students take books home for practice at least 3-4 times per week.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Direct Line Item - Legislative and Governor's budget.

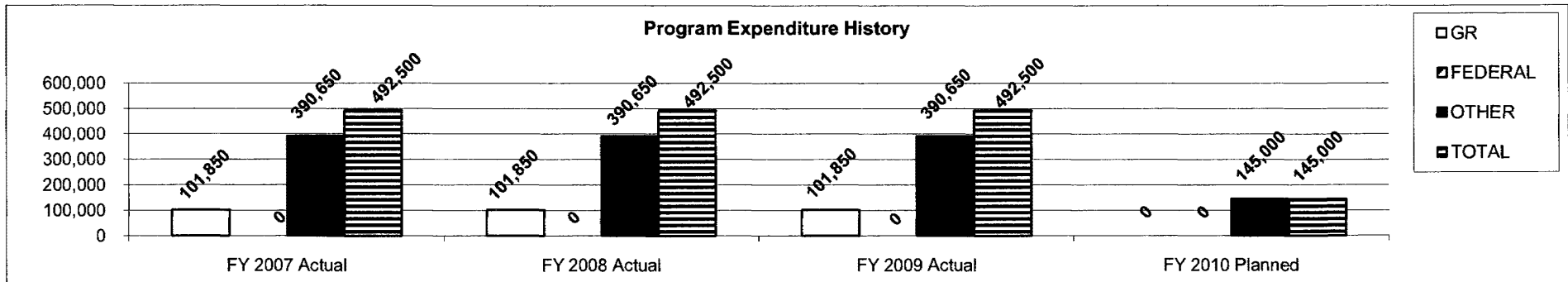
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Lottery Fund (0291-1284) and Outstanding Schools Trust Fund (0287-3864).

### PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Early Grade Literacy Program**

**Program is found in the following core budget(s): Early Grade Literacy Program**

**7a. Provide an effectiveness measure.**

a-1

	FY06	FY07	FY08	FY09	FY10 Target	FY 11 Target	FY 12 Target
Total Reading Recovery (RR) Children Served	4,912	4,565	4,348	4,258	4,000	4620	4960
Total RR Children Who Received a Full Program	3,770	3,489	3,326	3,256	3,000	3400	3500
Number of Children Reaching Average Band	2,911	2,510	2,413	2,302	2190	2482	2555
Percentage of Children Reaching Average Band (Graduation Rate)	77%	72%	73%	71%	73%	73%	73%

Note: Children who do not graduate from RR usually make good literacy gains - just not enough to read as well as the average band of their class. Also note - All charts in a-2 through a-5 show substantial gains in reading achievement for first through third graders. Grade K (a-5) showed gains in Letter ID.

**a-2 First Grade Early Literacy Groups Comparison**

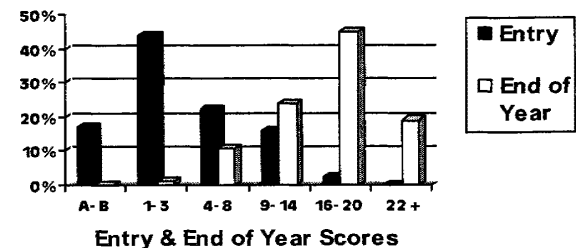
Based on Developmental Reading Assessment Scores  
(or Observation Survey or Rigby Assessment Scores)

**Explanation of Text Levels**

A-B	Readiness/Kindergarten
1-3	Beginning 1st grade
4-8	Pre-Primer
9-14	Primer - 1st Grade
16-20	End of 1st grade - beginning 2nd grade
22+	End of 2nd grade and above

Total Number of Random Sample First Graders = 884

**Missouri Statewide Early Literacy Groups  
Comparison of Entry to Program to End of Year  
Text Reading Level Scores for First Graders  
Served  
2004-2005**





## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Early Grade Literacy Program

Program is found in the following core budget(s): Early Grade Literacy Program

### a-3 Second Grade Early Literacy Groups Comparison

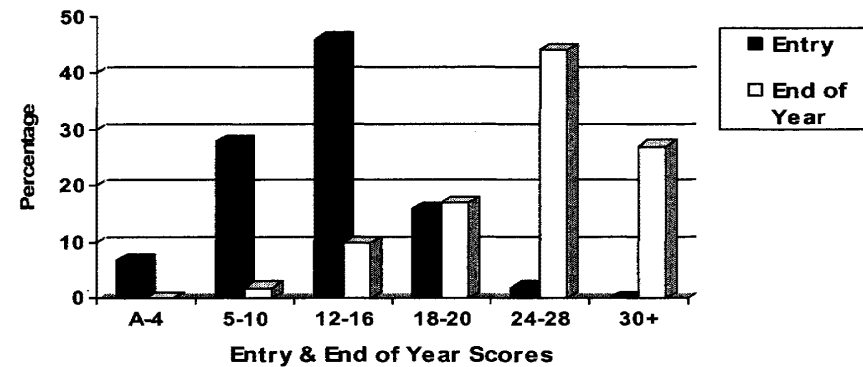
Based on Developmental Reading Assessment Scores  
(or Observation Survey or Rigby Assessment Scores)

#### Explanation of Text Levels

A-4	Beginning 1st grade level
5-10	Pre-Primer-Primer
12-16	Primer - 1st grade
18-20	Beginning 2nd grade level
24-28	2nd grade
30+	3rd grade level and above

Total Number of Second Graders Included = 2,287

**Missouri Statewide Early Literacy Groups  
Comparison of Entry to Program to End of Year Text Reading  
Level Scores for Second Graders Served  
2005-2006**



**Note** - The small early literacy group research reflected in charts a-2 - a-5 were conducted in years 2004 - 2007. Expectations were that first grade groups would be studied again in 2009 - 2010. These studies are time consuming and costly to conduct. With scarce resources in 2009 - 2010, the repeated study may have to be done in 2010 - 2011.

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Early Grade Literacy Program**

**Program is found in the following core budget(s): Early Grade Literacy Program**

### a-4 Third Grade Early Literacy Groups Comparison

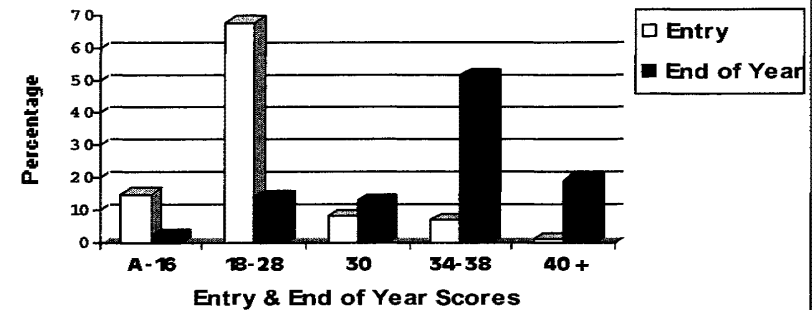
Based on Developmental Reading Assessment Scores  
(or Observation Survey Text Reading or Rigby Assessment Scores)

#### Explanation of Text Levels

A-16	1st grade level
18-28	2nd grade level
30	Beginning 3rd grade level
34-38	Middle to ending 3rd grade level
40+	4th grade level and above

Total Number of Third Graders Included = 936

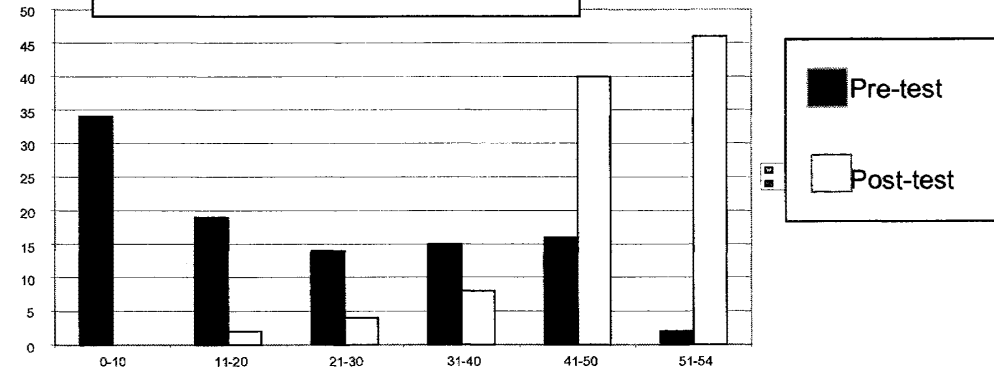
**Missouri Statewide Early Literacy Groups  
Comparison of Entry to Program to End of Year Text  
Reading Level Scores for Third Graders Served  
2005-2006**



### a-5 Kindergarten Early Literacy Groups Comparison

Discussion: The letter identification assessment shows a variance in pre-test scores. The higher pre-test scores typically occurred with kindergarten students who entered the program mid-year. While 43% of Early Literacy kindergarten students recognized 20 letters or fewer at the beginning of their instruction, by the end of their program 54% of these students knew at least 51 letters. Eighty-six percent of kindergarten students knew at least 41 letters by the end of the year. Letter Identification showed a clear improvement from beginning of instruction to end of intervention.

**Missouri Kindergarten Statewide Early  
Literacy Results 2006-2007  
Letter Identification**



## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Early Grade Literacy Program

Program is found in the following core budget(s): Early Grade Literacy Program

7b. Provide an efficiency measure.

What is the average cost per individual?								
	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY 11 Target	FY 12 Target
Cost per child served	\$29.64	\$31.36	\$24.76	\$31.45	\$23.63	\$19.00*	\$19.00	\$19.00

7c. Provide the number of clients/individuals served, if applicable.

	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY10 Target	FY 11 Target	FY 12 Target
Number of Reading Recovery Teachers	690	632	559	529	526	540	540	540
School Districts Served	184	171	161	137	130	150	150	150
Elementary Schools Served	375	340	324	421	291	310	310	310
Reading Recovery Children Served	5,347	4,912	4,565	4,348	4,258	4,000	4,000	4,000
Early Literacy Group Children Served	11,265	10,788	15,322	11,314	16,584	11,500	11,500	11,500
<b>Total Children Served</b>	<b>16,612</b>	<b>15,700</b>	<b>19,887</b>	<b>15,662</b>	<b>20,842</b>	<b>15,500</b>	<b>15,500</b>	<b>15,500</b>

\*Because of the unexpected FY10 reduction in the grant appropriation, the cost per child served is \$19.00 - \$9.00 from the grant per child plus university one year commitment of \$10.00 per child served.

## PROGRAM DESCRIPTION

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Department of Elementary and Secondary Education

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Early Grade Literacy Program

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Program is found in the following core budget(s): Early Grade Literacy Program

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7d. Provide a customer satisfaction measure, if available.

**Participants' Views of Reading Recovery****State of Missouri****2008-2009****Responses to "Reading Recovery is a good program"**

<b>Participants</b>	<b>Strongly Disagree n / row %</b>	<b>Disagree n / row %</b>	<b>Undecided n / row %</b>	<b>Agree n / row %</b>	<b>Strongly Agree n / row %</b>	<b>Total n</b>
Reading Recovery Trained Teachers	0 / 0	0 / 0	0 / 0	14 / 3.26%	416 / 96.74%	430
Reading Recovery Teachers in Training	0 / 0	0 / 0	0 / 0	2 / 2.70%	72 / 97.30%	74
Classroom Teachers	0 / 0	0 / 0	13 / 1.60%	61 / 7.52%	737 / 90.88%	811
Administrators	0 / 0	1 / 0.40%	6 / 2.41%	25 / 10.04%	217 / 87.15%	249
Parents	1 / 0.05%	3 / 0.16%	28 / 1.45%	191 / 9.89%	1707 / 88.45%	1930
<b>Total Responses</b>	<b>1 / 0.028%</b>	<b>4 / 0.114%</b>	<b>47 / 1/345%</b>	<b>293 / 8.385%</b>	<b>3149 / 90.125%</b>	<b>3494</b>

**Dept. of Elementary and Secondary Education**
**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2011</b>	<b>FY 2011</b>	<b>FY 2011</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>SCHOOL FOOD SERVICES</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,210,993	0.00	1,100,000	0.00	1,470,000	0.00	1,470,000	0.00
DEPT ELEM-SEC EDUCATION	859,356	0.00	1,600,000	0.00	800,000	0.00	800,000	0.00
TOTAL - EE	2,070,349	0.00	2,700,000	0.00	2,270,000	0.00	2,270,000	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	2,201,158	0.00	2,312,151	0.00	1,942,151	0.00	1,942,151	0.00
DEPT ELEM-SEC EDUCATION	206,119,212	0.00	214,716,642	0.00	215,516,642	0.00	215,516,642	0.00
TOTAL - PD	208,320,370	0.00	217,028,793	0.00	217,458,793	0.00	217,458,793	0.00
<b>TOTAL</b>	<b>210,390,719</b>	<b>0.00</b>	<b>219,728,793</b>	<b>0.00</b>	<b>219,728,793</b>	<b>0.00</b>	<b>219,728,793</b>	<b>0.00</b>
<b>School Food Services - 1500005</b>								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	39,069,010	0.00	39,069,010	0.00
TOTAL - PD	0	0.00	0	0.00	39,069,010	0.00	39,069,010	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>39,069,010</b>	<b>0.00</b>	<b>39,069,010</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$210,390,719</b>	<b>0.00</b>	<b>\$219,728,793</b>	<b>0.00</b>	<b>\$258,797,803</b>	<b>0.00</b>	<b>\$258,797,803</b>	<b>0.00</b>

## CORE DECISION ITEM

<b>Department of Elementary and Secondary Education</b>					<b>Budget Unit</b> <u>50161C</u>				
<b>Division of Administrative and Financial Services</b>									
<b>School Food Services</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
	<b>FY 2011 Budget Request</b>					<b>FY 2011 Governor's Recommendation</b>			
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	0	0
<b>EE</b>	1,470,000	800,000	0	2,270,000	<b>EE</b>	1,470,000	800,000	0	2,270,000
<b>PSD</b>	1,942,151	215,516,642	0	217,458,793	<b>PSD</b>	1,942,151	215,516,642	0	217,458,793
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>3,412,151</b>	<b>216,316,642</b>	<b>0</b>	<b>219,728,793</b>	<b>Total</b>	<b>3,412,151</b>	<b>216,316,642</b>	<b>0</b>	<b>219,728,793</b>
				<b>E</b>					<b>E</b>
<b>FTE</b>	0.00	0.00	0.00	0.00	<b>FTE</b>	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Note:        An "E" is requested for the \$216,316,642 in Federal Funds.					Note:        An "E" is recommended for the \$216,316,642 in Federal Funds.				
<b>2. CORE DESCRIPTION</b>									
<p>The National School Lunch/Donated Food/After School Snack, School Breakfast, and Special Milk Programs are federally funded entitlement programs. The purpose of these programs is to assist Missouri public and non-public schools in providing nutritious lunches, after school snacks, breakfast, and extra milk to students. Federal cash assistance is extended to public and non-public schools based upon set federal reimbursement rates according to the type of meals, after school snacks, and milk served. The Donated Food Program provides a variety of foods that are distributed for use in school feeding programs.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
<p>National School Lunch/After School Snack/Donated Foods  School Breakfast Program  Special Milk Program  Fresh Fruit &amp; Vegetable Program</p>									

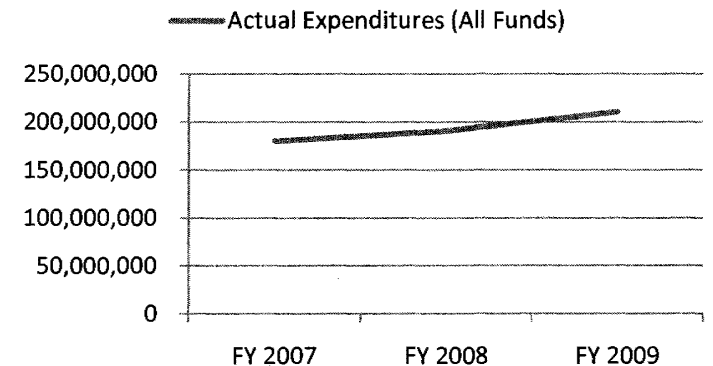
## CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50161C
Division of Administrative and Financial Services		
School Food Services		

## 4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY2010 Current Yr.
Appropriation (All Funds)	195,237,801	207,757,778	207,757,778	219,728,793
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	195,237,801	207,757,778	207,757,778	N/A
Actual Expenditures (All Funds)	180,098,678	190,696,412	210,390,719	N/A
Unexpended (All Funds)	15,139,123	17,061,366	(2,632,941)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	15,139,123	17,061,366	(2,632,941)	N/A
Other	0	0	0	N/A

### Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** This is an estimated appropriation.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF ELEMENTARY AND SECO  
SCHOOL FOOD SERVICES**

**5. CORE RECONCILIATION DETAIL**

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		EE	0.00	1,100,000	1,600,000	0	2,700,000	
		PD	0.00	2,312,151	214,716,642	0	217,028,793	
		<b>Total</b>	<b>0.00</b>	<b>3,412,151</b>	<b>216,316,642</b>	<b>0</b>	<b>219,728,793</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	1237 0495	EE	0.00	370,000	0	0	370,000	Adjust to reflect past expenditures
Core Reallocation	1237 0495	PD	0.00	(370,000)	0	0	(370,000)	Adjust to reflect past expenditures
Core Reallocation	1238 0496	EE	0.00	0	(800,000)	0	(800,000)	Adjust to reflect past expenditures
Core Reallocation	1238 0496	PD	0.00	0	800,000	0	800,000	Adjust to reflect past expenditures
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		EE	0.00	1,470,000	800,000	0	2,270,000	
		PD	0.00	1,942,151	215,516,642	0	217,458,793	
		<b>Total</b>	<b>0.00</b>	<b>3,412,151</b>	<b>216,316,642</b>	<b>0</b>	<b>219,728,793</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		EE	0.00	1,470,000	800,000	0	2,270,000	
		PD	0.00	1,942,151	215,516,642	0	217,458,793	
		<b>Total</b>	<b>0.00</b>	<b>3,412,151</b>	<b>216,316,642</b>	<b>0</b>	<b>219,728,793</b>	



**Dept. of Elementary and Secondary Education**
**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SCHOOL FOOD SERVICES</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	2,070,349	0.00	2,700,000	0.00	2,270,000	0.00	2,270,000	0.00
<b>TOTAL - EE</b>	<b>2,070,349</b>	<b>0.00</b>	<b>2,700,000</b>	<b>0.00</b>	<b>2,270,000</b>	<b>0.00</b>	<b>2,270,000</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	208,320,370	0.00	217,028,793	0.00	217,458,793	0.00	217,458,793	0.00
<b>TOTAL - PD</b>	<b>208,320,370</b>	<b>0.00</b>	<b>217,028,793</b>	<b>0.00</b>	<b>217,458,793</b>	<b>0.00</b>	<b>217,458,793</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$210,390,719</b>	<b>0.00</b>	<b>\$219,728,793</b>	<b>0.00</b>	<b>\$219,728,793</b>	<b>0.00</b>	<b>\$219,728,793</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$3,412,151</b>	<b>0.00</b>	<b>\$3,412,151</b>	<b>0.00</b>	<b>\$3,412,151</b>	<b>0.00</b>	<b>\$3,412,151</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$206,978,568</b>	<b>0.00</b>	<b>\$216,316,642</b>	<b>0.00</b>	<b>\$216,316,642</b>	<b>0.00</b>	<b>\$216,316,642</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

## Department of Elementary &amp; Secondary Education

## School Food Services

Program is found in the following core budget(s): School Food Services

## 1. What does this program do?

Hungry children cannot learn. Students must be physically healthy to learn to their full potential. Nutritious food, provided at school, benefits all students by assisting them to achieve to their maximum potential in all school related goals. Ready access by all students to nutritious food at school supports high academic performance and equity for all students. The federal cash assistance and the donated foods enable schools to make the cost of school meals affordable to full price students. Students from low income families are provided meals and after school snacks free or at a reduced rate.

## 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

	CFDA#	Law/Regulation
National School Lunch/After School Snack/Donated Foods Program	10.555	7CFR210,250
School Breakfast Program	10.553	7CFR220
Special Milk Program	10.556	7CFR215
Fresh Fruit & Vegetable Program	10.582	Section 19 of the Richard B. Russell National School Lunch Act

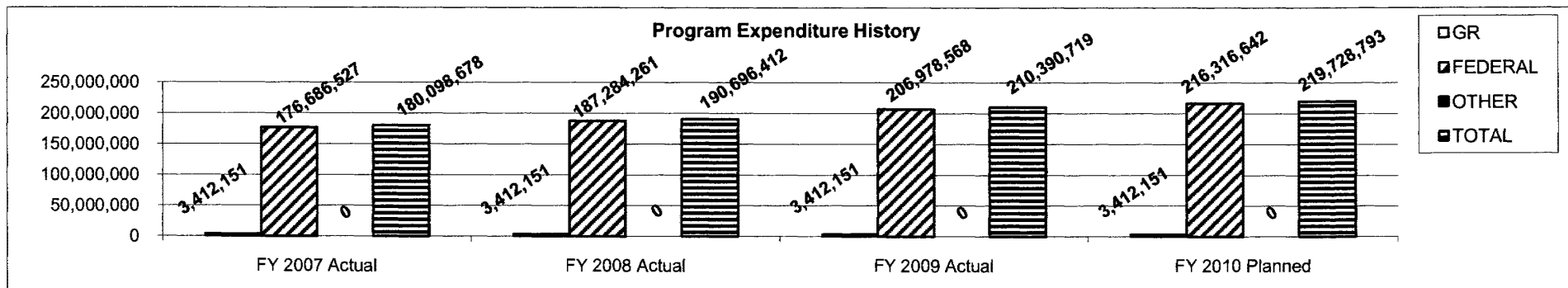
## 3. Are there federal matching requirements? If yes, please explain.

Yes. For each school year, the amount of General Revenue appropriated for the National School Program shall not be less than 30 percent of the federal funds received by the state during the 1980-1981 school year. If in any school year, the state fails to meet the matching requirement, the federal funds utilized shall be repaid to the United States Department of Agriculture. The matching percentage, as required by the National School Lunch Act is 30%; however, the percentage is adjusted for each state according to the state's per capita income in relation to the national per capita income.

## 4. Is this a federally mandated program? If yes, please explain.

Yes, the National School Lunch/After School Snack/Donated Foods Program, School Breakfast Program, and Special Milk Program are federally funded entitlement programs.

## 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



## 6. What are the sources of the "Other " funds?

N/A

## PROGRAM DESCRIPTION

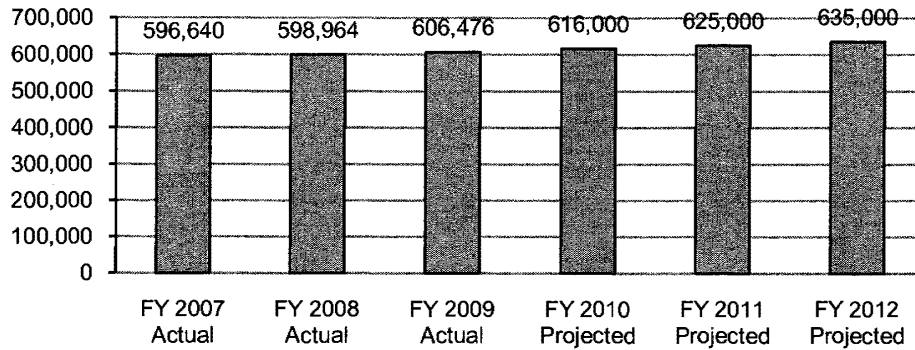
Department of Elementary &amp; Secondary Education

School Food Services

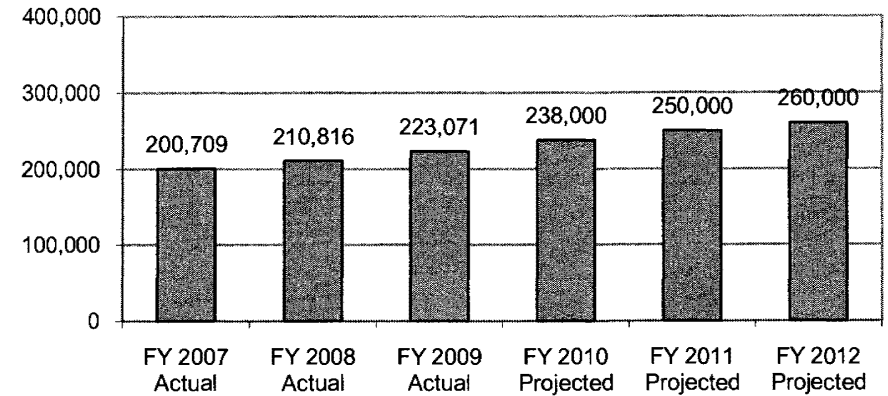
Program is found in the following core budget(s): School Food Services

## 7a. Provide an effectiveness measure.

Average Daily Lunch Participation

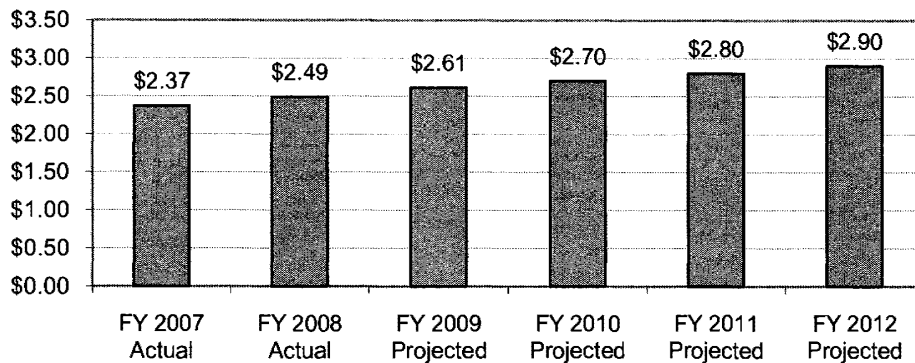


Average Daily Breakfast Participation

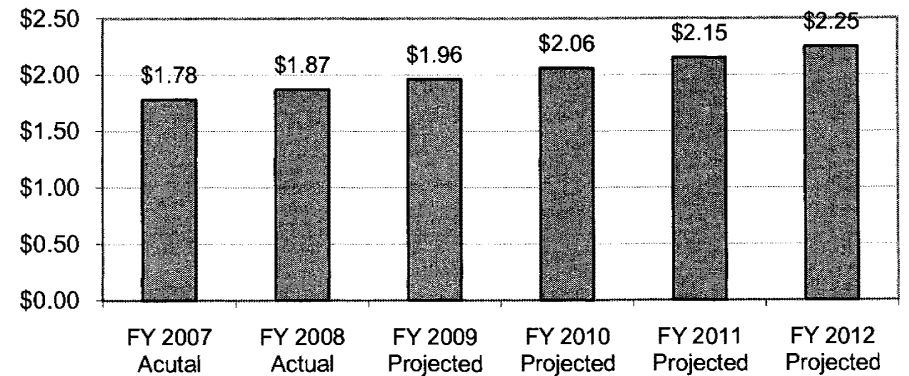


## 7b. Provide an efficiency measure.

Average Cost to Produce a Lunch



Average Cost to Produce a Breakfast



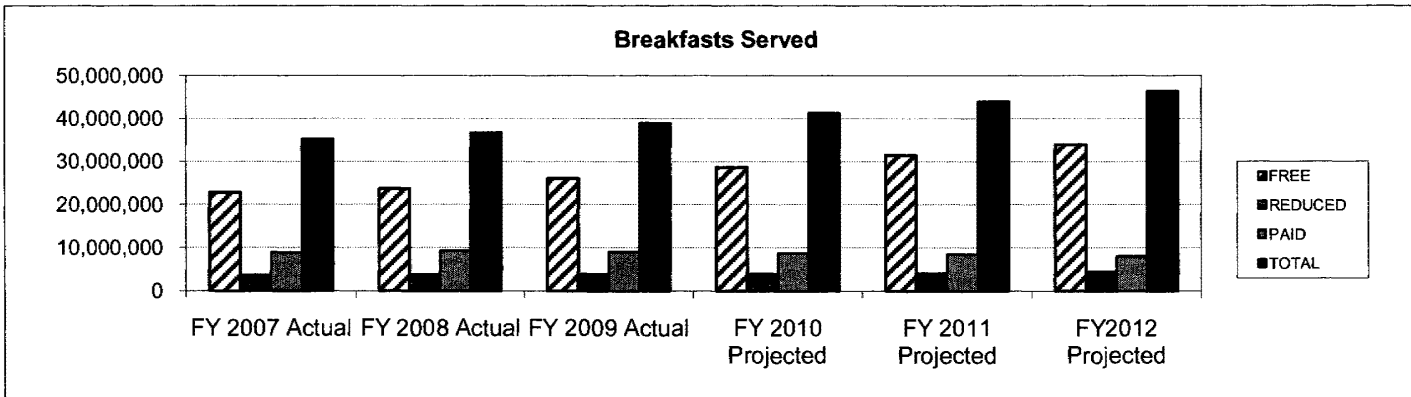
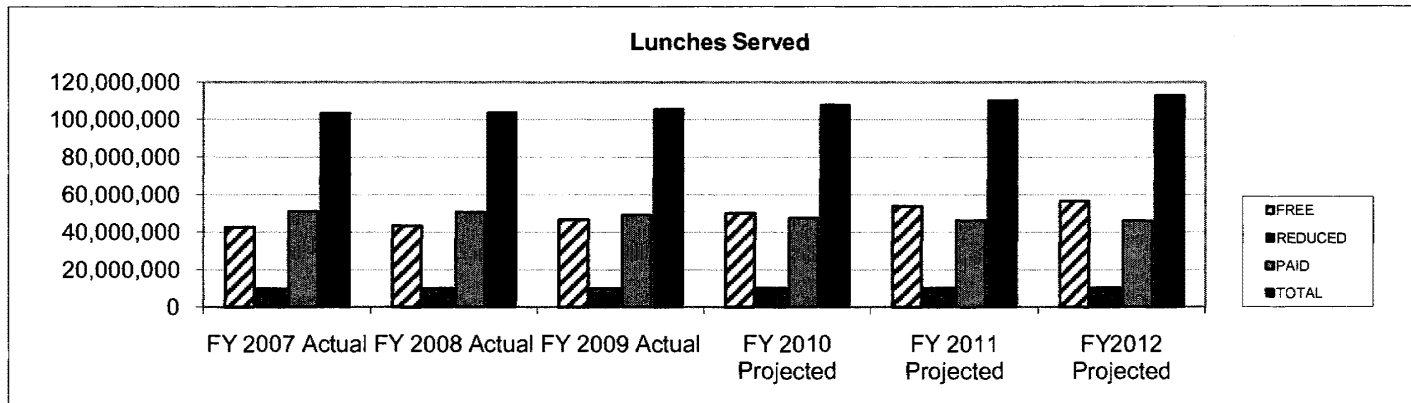
## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

School Food Services

Program is found in the following core budget(s): School Food Services

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM  
RANK: 18 OF 21

Department of Elementary and Secondary Education	Budget Unit	50161C
Division of Administrative and Financial Services		
School Food Services	DI#	1500005

### 1. AMOUNT OF REQUEST

FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	39,069,010	0	39,069,010	PSD	0	39,069,010	0	39,069,010
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>39,069,010</b>	<b>0</b>	<b>39,069,010</b>	<b>E Total</b>	<b>0</b>	<b>39,069,010</b>	<b>0</b>	<b>39,069,010</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

**Est. Fringe**      0      0      0      0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

**Est. Fringe**      0      0      0      0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: An "E" is requested for the \$39,069,010 Federal Funds

Note: An "E" is recommended for the \$39,069,010 Federal Funds

### 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

### 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The United States Department of Agriculture (USDA) Child Nutrition Programs (CNP) are federal entitlement programs. Each July 1, USDA establishes rates of reimbursement, based on various Consumer Price Indexes, for each type of meal/snack/milk served (i.e. full price, reduced price, and free). Congress establishes the appropriation for the CNPs so that, nationwide, public and non-public schools will receive the established rate of reimbursement for each type of student meal/snack/milk served throughout the entire school year. Most schools would have to discontinue participation in CNPs if they did not receive the maximum amount of federal reimbursement they earned. Budget projections, based on projected student participation and projected federal reimbursement rates, indicate that the increased amount of federal reimbursement capacity needed is \$39,069,010.

NEW DECISION ITEM  
RANK: 18 OF 21

Department of Elementary and Secondary Education	Budget Unit	50161C
Division of Administrative and Financial Services		
School Food Services	DI#	150005

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

An increase of \$39,069,010 in capacity of federal reimbursement funds is requested. The cost estimate is based on the category of meals/snacks/milk multiplied by the estimated federal reimbursement rates. USDA has also added a new program to provide fresh fruits and vegetables during the day.

**COST ESTIMATE - CHILD NUTRITION PROGRAMS - FEDERAL FUNDS**

	Meals	Rate	Reimbursement
National School Lunch Program			
Full Price Lunches	46,153,000	0.26	11,999,780
Reduced Price Lunches	10,167,000	2.39	24,299,130
Free Price Lunches	53,855,000	2.79	150,255,450
Severe Need Lunch	37,423,000	0.02	748,460
Total Estimated Lunch Program Reimbursement			<u>187,302,820</u>
After School Snack Program			
Full Price Snacks	313,000	0.06	18,780
Reduced Price Snacks	21,000	0.38	7,980
Free Snacks	2,237,000	0.77	1,722,490
Total Estimated Snack Reimbursement			<u>1,749,250</u>
School Breakfast Program			
Full Price Breakfasts	8,473,000	0.27	2,287,710
Reduced Price Breakfasts (Basic)	690,000	1.22	841,800
Reduced Price Breakfasts (Severe Need)	3,336,000	1.50	5,004,000
Free Breakfasts (Basic)	4,093,000	1.52	6,221,360
Free Breakfasts (Severe Need)	27,355,000	1.80	49,239,000
Total Estimated Breakfast Program Reimbursement			<u>63,593,870</u>
Special Milk Program			
Full Price Milk	3,275,000	0.170	556,750
Free Milk	54,000	0.28	15,120
Total Estimated Special Milk Program Reimbursement			<u>571,870</u>
Fresh Fruit & Vegetable Program (PSD)			<u>2,167,842</u>
Estimated Cash Reimbursement - All Programs (PSD)			<u>255,385,652</u>
Less: Core			<u>(216,316,642)</u>
Total FY 2011 Budget Request			<u>39,069,010</u>

NEW DECISION ITEM  
RANK: 18 OF 21

Department of Elementary and Secondary Education	Budget Unit	50161C
Division of Administrative and Financial Services		
School Food Services	DI#	150005

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Donated Food Program/Contract Services			0				0		
Total EE	0		0		0		0		0
Program Distributions (800)			39,069,010				39,069,010		
Total PSD	0		39,069,010		0		39,069,010		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	39,069,010	0.0	0	0.0	39,069,010	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Donated Food Program/Contract Services			0				0		
Total EE	0		0		0		0		0
Program Distributions (800)			39,069,010				39,069,010		
Total PSD	0		39,069,010		0		39,069,010		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	39,069,010	0.0	0	0.0	39,069,010	0.0	0

## NEW DECISION ITEM

RANK: 18 OF 21

Department of Elementary and Secondary Education

Budget Unit 50161C

Division of Administrative and Financial Services

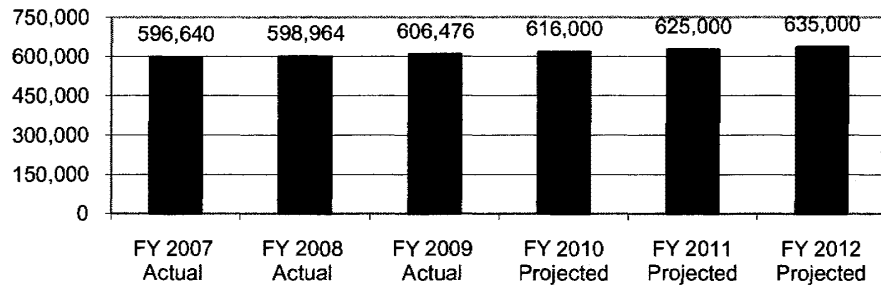
School Food Services

DI# 150005

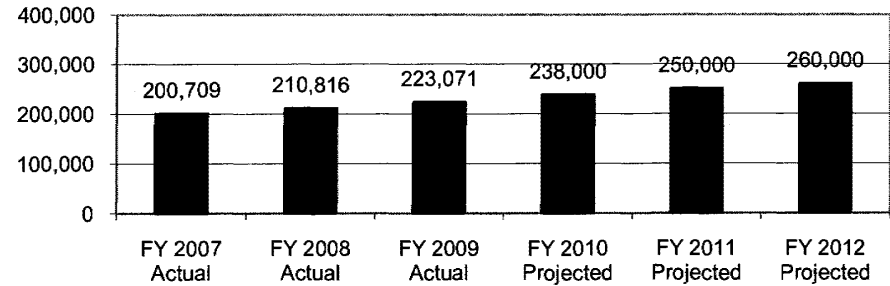
## 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional

## 6a. Provide an effectiveness measure.

Average Daily Lunch Participation

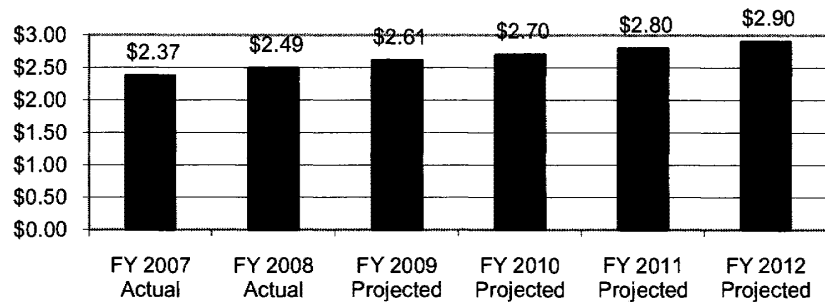


Average Daily Breakfast Participation

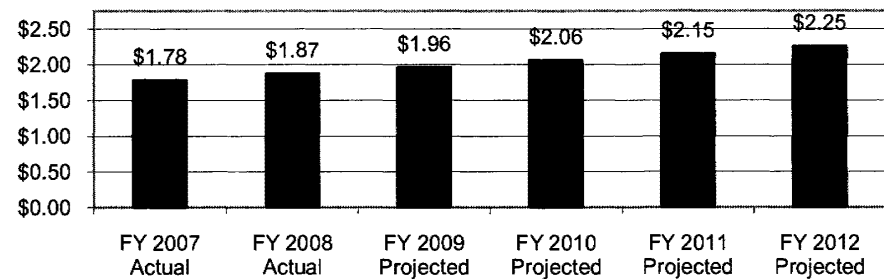


## 6b. Provide an efficiency measure.

Average Cost to Produce a Lunch



Average Cost to Produce a Breakfast





## NEW DECISION ITEM

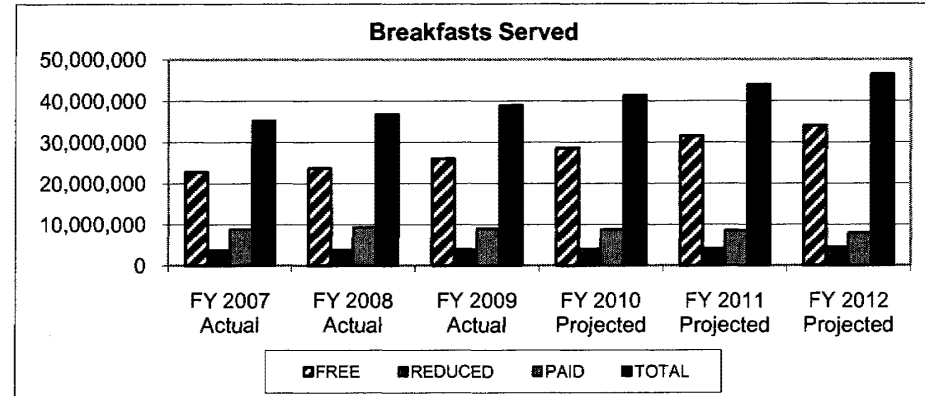
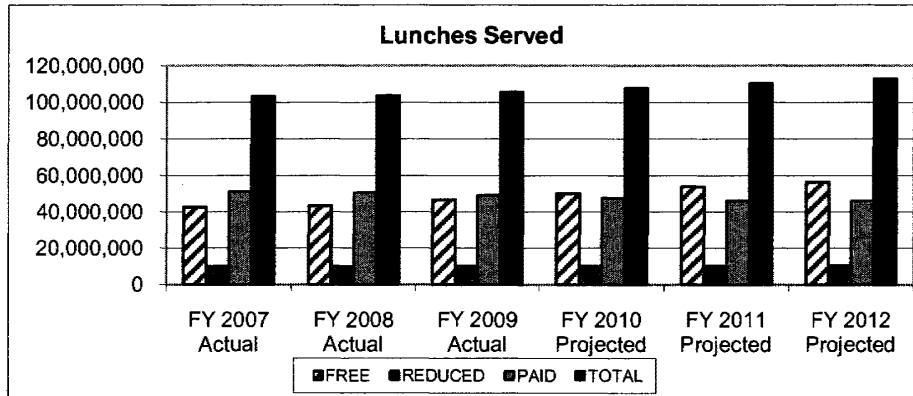
RANK: 18 OF 21

Department of Elementary and Secondary Education

Budget Unit 50161C

Division of Administrative and Financial Services

School Food Services

DI# 150005**6c. Provide the number of clients/individuals served, if applicable.****6d. Provide a customer satisfaction measure, if available.**

Impact of not receiving the increase in federal funds:

Without the increase in federal funds the school districts and non-public schools will not receive all entitled federal reimbursement.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Timely payment of federal funds to school districts and non-public schools provides them the financial assistance necessary to be able to offer students nutritious meals.

On-site administrative reviews are conducted to monitor for program compliance. Technical assistance on program requirements and operation techniques/procedures is provided through on-site reviews, workshops, seminars, and by telephone. Assistance is provided to school food service personnel in menu planning and helping to ensure that nutritional goals are met. Technical assistance and on-site reviews aid school districts and non-public schools in operating efficient school feeding programs.

**Dept. of Elementary and Secondary Education**
**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SCHOOL FOOD SERVICES</b>								
<b>School Food Services - 1500005</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	39,069,010	0.00	39,069,010	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>39,069,010</b>	<b>0.00</b>	<b>39,069,010</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$39,069,010</b>	<b>0.00</b>	<b>\$39,069,010</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
<b>FEDERAL FUNDS</b>								
	\$0	0.00	\$0	0.00	\$39,069,010	0.00	\$39,069,010	0.00
<b>OTHER FUNDS</b>								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**Dept. of Elementary and Secondary Education**
**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2011</b>	<b>FY 2011</b>	<b>FY 2011</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>SCHOOL DISTRICT TRUST FUND</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
SCHOOL DISTRICT TRUST FUND	730,325,409	0.00	760,600,000	0.00	760,600,000	0.00	760,600,000	0.00
TOTAL - PD	730,325,409	0.00	760,600,000	0.00	760,600,000	0.00	760,600,000	0.00
<b>TOTAL</b>	<b>730,325,409</b>	<b>0.00</b>	<b>760,600,000</b>	<b>0.00</b>	<b>760,600,000</b>	<b>0.00</b>	<b>760,600,000</b>	<b>0.00</b>
<b>School Dist. Trust Fund Prop C - 1500004</b>								
PROGRAM-SPECIFIC								
SCHOOL DISTRICT TRUST FUND	0	0.00	0	0.00	1	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$730,325,409</b>	<b>0.00</b>	<b>\$760,600,000</b>	<b>0.00</b>	<b>\$760,600,001</b>	<b>0.00</b>	<b>\$760,600,000</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50252C</u>				
Division of Administrative and Financial Services									
School District Trust Fund									
<b>1. CORE FINANCIAL SUMMARY</b>									
FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	760,600,000	760,600,000	PSD	0	0	760,600,000	760,600,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>760,600,000</u>	<u>760,600,000</u>	Total	<u>0</u>	<u>0</u>	<u>760,600,000</u>	<u>760,600,000</u>
E					E				
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: School District Fund (0688-5240)					Other Funds: School District Fund (0688-5240)				
Notes: An "E" is requested for the \$760,600,000 Other Funds.					Notes: An "E" is recommended for the \$760,600,000 Other Funds.				
<b>2. CORE DESCRIPTION</b>									
<p>Section 144.701, RSMo, provides for a one cent general sales tax to be placed into the School District Trust Fund. These "Proposition C" sales tax revenues will be distributed to the 523 school districts, charter school local education agencies and the Division of Youth Services operated schools. Section 163.087, RSMo, provides for the distribution of these funds to school districts on an equal amount per weighted average daily attendance.</p> <p>These funds are credited to the Incidental and Teachers funds for each school district and supply needed revenue for salaries and operating expenses.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									

## CORE DECISION ITEM

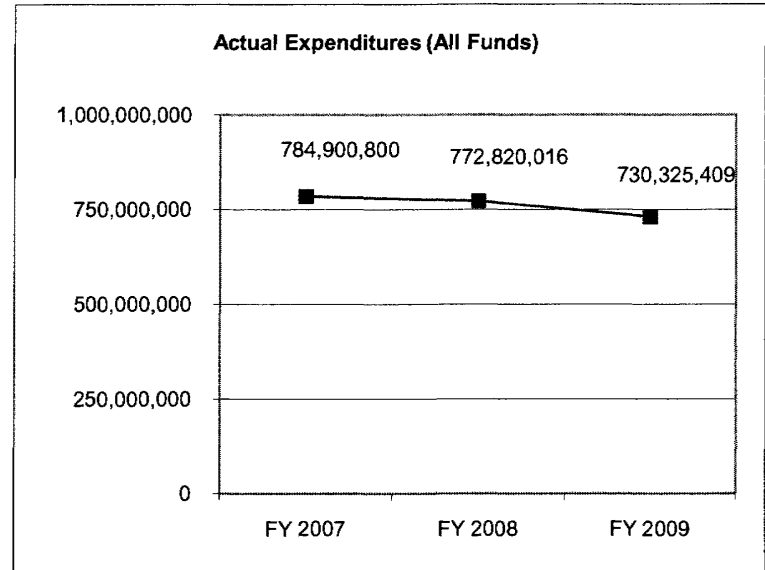
Department of Elementary and Secondary Education  
 Division of Administrative and Financial Services  
 School District Trust Fund

Budget Unit

50252C

## 4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	770,300,000	798,200,000	803,700,000	760,600,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	770,300,000	798,200,000	803,700,000	N/A
Actual Expenditures (All Funds)	784,900,800	772,820,016	730,325,409	N/A
Unexpended (All Funds)	(14,600,800)	25,379,984	73,374,591	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	(14,600,800)	25,379,984	73,374,591	N/A
	(1)	(2)	(2)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

- (1) Original Appropriation was less than actual cash available. All cash available was distributed.  
 (2) Actual cash available was less than the appropriation. All cash available was distributed.

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF ELEMENTARY AND SECO  
SCHOOL DISTRICT TRUST FUND**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	0	760,600,000	760,600,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>760,600,000</b>	<b>760,600,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	0	760,600,000	760,600,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>760,600,000</b>	<b>760,600,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	0	760,600,000	760,600,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>760,600,000</b>	<b>760,600,000</b>	

**Dept. of Elementary and Secondary Education**
**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SCHOOL DISTRICT TRUST FUND</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	730,325,409	0.00	760,600,000	0.00	760,600,000	0.00	760,600,000	0.00
TOTAL - PD	730,325,409	0.00	760,600,000	0.00	760,600,000	0.00	760,600,000	0.00
<b>GRAND TOTAL</b>	<b>\$730,325,409</b>	<b>0.00</b>	<b>\$760,600,000</b>	<b>0.00</b>	<b>\$760,600,000</b>	<b>0.00</b>	<b>\$760,600,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$730,325,409	0.00	\$760,600,000	0.00	\$760,600,000	0.00	\$760,600,000	0.00

**NEW DECISION ITEM**  
**RANK: 7 OF 21**

Department of Elementary and Secondary Education	Budget Unit	50252C
Division of Administrative and Financial Services		
School District Trust Fund	DI#	1500004

### 1. AMOUNT OF REQUEST

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	1	1
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1 E</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: School District Trust Fund (0688-5240)

Notes: An "E" is requested for the \$1 Other Funds.  
 Projected increase will be based on the Consensus Revenue Estimate.

### 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Increase due to the Consensus Revenue Estimate	

### 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Section 144.701, RSMo, provides for a one cent general sales tax to be placed into the School District Trust Fund. These "Proposition C" sales tax revenues will be distributed to the 523 school districts, charter school local education agencies and the Division of Youth Services operated schools. Section 163.087, RSMo, provides for the distribution of these funds to school districts on an equal amount per weighted average daily attendance. These funds are credited to the Incidental and Teachers funds for each school district and supply needed revenue for salaries and operating expenses. Without these revenues, general revenue would need to be increased so that school districts will be able to meet operating costs and provide competitive salaries to retain qualified personnel.



## NEW DECISION ITEM

RANK: 7 OF 21

Department of Elementary and Secondary Education	Budget Unit	<u>50252C</u>
Division of Administrative and Financial Services		
School District Trust Fund	DI#	<u>1500004</u>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Based on Consensus Revenue Estimates.

**Dept. of Elementary and Secondary Education**
**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SCHOOL DISTRICT TRUST FUND</b>								
<b>School Dist. Trust Fund Prop C - 1500004</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1	0.00		0.00

**Dept. of Elementary and Secondary Education**
**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SCHOOL DISTRICT BONDS</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
SCHOOL DISTRICT BOND	346,306	0.00	392,000	0.00	392,000	0.00	392,000	0.00
TOTAL - PD	346,306	0.00	392,000	0.00	392,000	0.00	392,000	0.00
<b>TOTAL</b>	<b>346,306</b>	<b>0.00</b>	<b>392,000</b>	<b>0.00</b>	<b>392,000</b>	<b>0.00</b>	<b>392,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$346,306</b>	<b>0.00</b>	<b>\$392,000</b>	<b>0.00</b>	<b>\$392,000</b>	<b>0.00</b>	<b>\$392,000</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50265C</u>				
Division of Administrative and Financial Services									
School District Bond Fund									
<b>1. CORE FINANCIAL SUMMARY</b>									
	FY 2011 Budget Request					FY 2011 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	392,000	392,000	PSD	0	0	392,000	392,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	392,000	392,000	Total	0	0	392,000	392,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: School District Bond Fund (0248-0113)					Other Funds: School District Bond Fund (0248-0113)				
<b>2. CORE DESCRIPTION</b>									
<p>The condition of school buildings throughout the state varies dramatically. This program is designed to help improve the school buildings in the state by reducing the interest cost districts pay on general obligation bonds. The funding is for the administrative costs required to insure school districts can utilize the credit quality of the state and, thereby, lower the interest cost paid by school districts on general obligation bonds which reduces the tax burden on district taxpayers.</p> <p>The Direct Deposit Program, established by SB 301 in 1995 and administered by the Missouri Health and Educational Facilities Authority (MOHEFA), provides for credit enhancement of school district bonds by authorizing the direct deposit by the State of Missouri of a portion of a school district's state aid payments to a trustee bank that in turn makes payment to the paying agent on the bonds. Section 164.303, RSMo, authorizes funds not to exceed seven million dollars per year to be transferred by appropriation to the School District Bond Fund from the Gaming Proceeds for Education Fund before transferring gaming money to the Classroom Trust Fund. The total \$7 million transfer has not been made since FY02.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
School District Bond Fund									

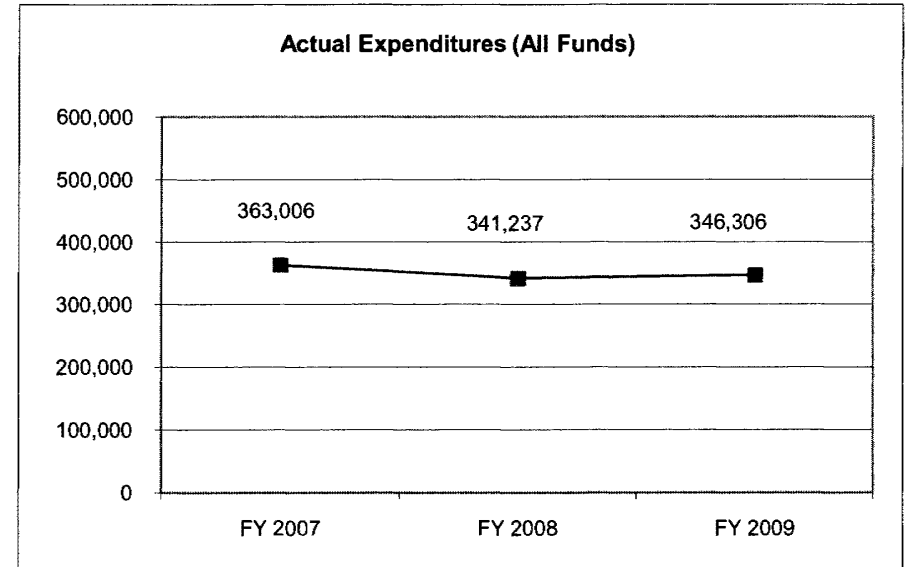
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Division of Administrative and Financial Services  
 School District Bond Fund

Budget Unit 50265C

## 4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	592,000	592,000	392,000	392,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	592,000	592,000	392,000	N/A
Actual Expenditures (All Funds)	363,006	341,237	346,306	N/A
Unexpended (All Funds)	228,994	250,763	45,694	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	228,994	250,763	45,694	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF ELEMENTARY AND SECO**  
**SCHOOL DISTRICT BONDS**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	0	392,000	392,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>392,000</b>	<b>392,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	0	392,000	392,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>392,000</b>	<b>392,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	0	392,000	392,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>392,000</b>	<b>392,000</b>	

# Dept. of Elementary and Secondary Education

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SCHOOL DISTRICT BONDS</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	346,306	0.00	392,000	0.00	392,000	0.00	392,000	0.00
TOTAL - PD	346,306	0.00	392,000	0.00	392,000	0.00	392,000	0.00
<b>GRAND TOTAL</b>	<b>\$346,306</b>	<b>0.00</b>	<b>\$392,000</b>	<b>0.00</b>	<b>\$392,000</b>	<b>0.00</b>	<b>\$392,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$346,306	0.00	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

School District Bond Fund

Program is found in the following core budget(s): School District Bond Fund

**1. What does this program do?**

The Direct Deposit Program, established by SB 301 in 1995 and administered by the Missouri Health and Educational Facilities Authority (MOHEFA), provides for credit enhancement of school district bonds by authorizing the direct deposit by the State of Missouri of a portion of a school district's state aid payments to a trustee bank that in turn makes payment to the paying agent on the district's general obligation bonds. This procedure has resulted in credit ratings on the school districts' bonds being based to a large extent on the credit quality of the state. Section 164.303, RSMo, authorizes funds not to exceed seven million dollars per year to be transferred by appropriation to the School District Bond Fund from the Gaming Proceeds for Education Fund before any gaming funds are transferred to the Classroom Trust Fund.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 164.303, 360.106.7, and 360.111 - 360.118, RSMo

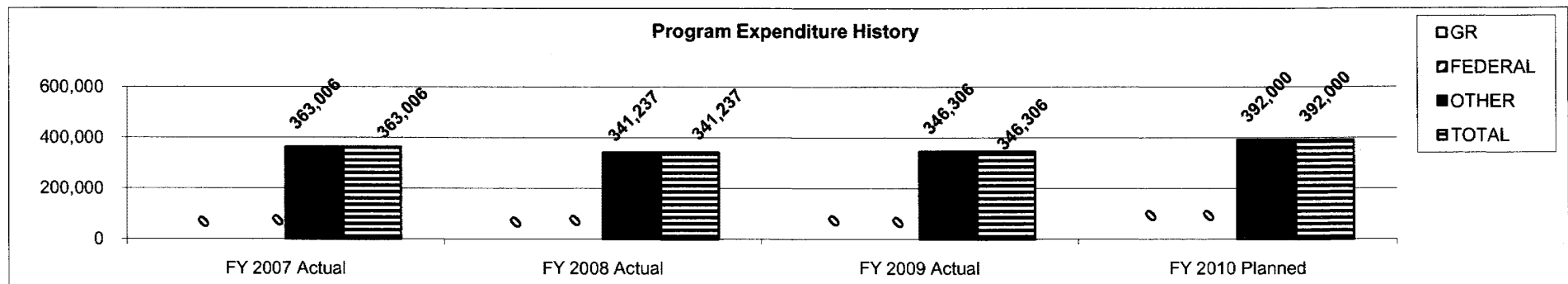
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

School District Bond Fund (0248-0113)



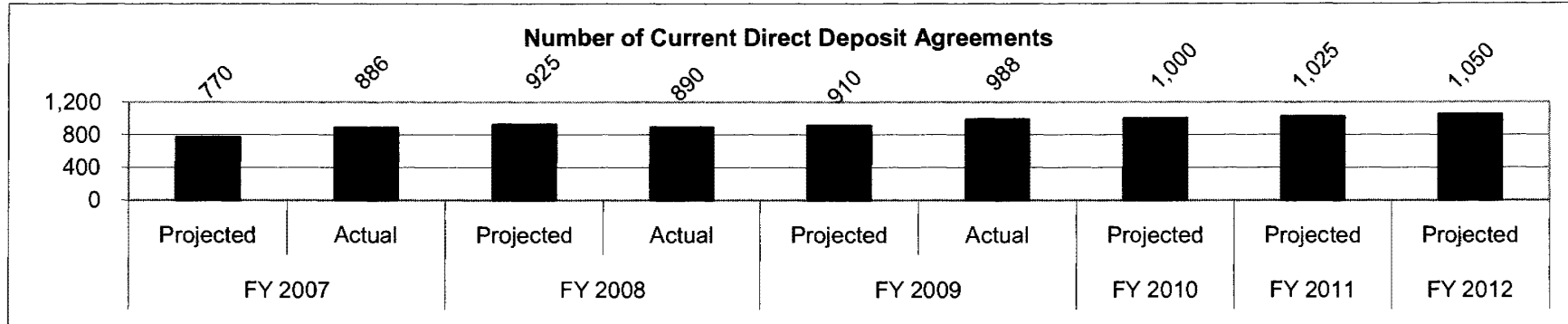
# PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

School District Bond Fund

Program is found in the following core budget(s): School District Bond Fund

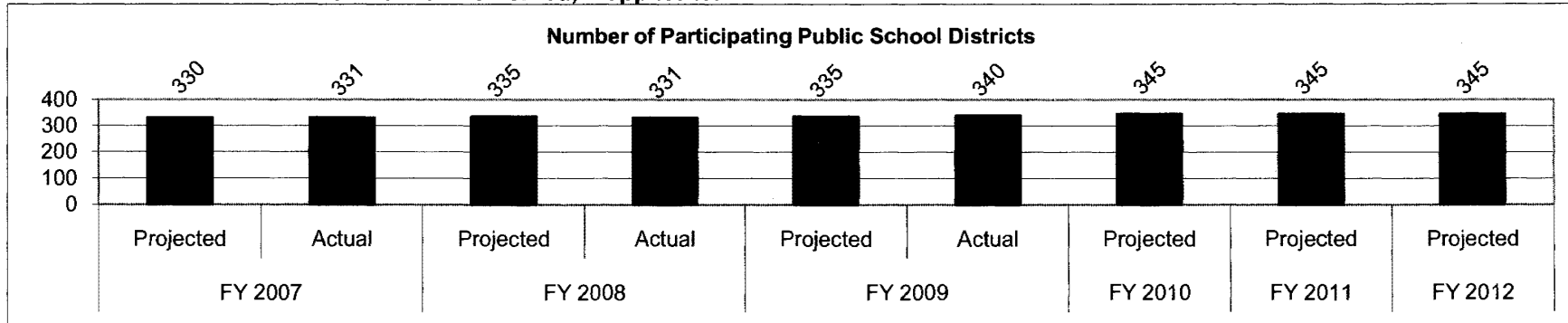
## 7a. Provide an effectiveness measure.



## 7b. Provide an efficiency measure.

Through the program, many school districts which were previously unrated or had low credit ratings have access to the capital markets at "AA+" interest rates.

## 7c. Provide the number of clients/individuals served, if applicable.



## 7d. Provide a customer satisfaction measure, if available.

N/A

**Dept. of Elementary and Secondary Education**
**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FEDERAL GRANTS &amp; DONATIONS</b>								
<b>CORE</b>								
PERSONAL SERVICES								
DEPT ELEM-SEC EDUCATION	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PS	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	43,276	0.00	1,085,000	0.00	1,085,000	0.00	1,085,000	0.00
TOTAL - EE	43,276	0.00	1,085,000	0.00	1,085,000	0.00	1,085,000	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	152,834	0.00	13,905,000	0.00	13,905,000	0.00	13,905,000	0.00
TOTAL - PD	152,834	0.00	13,905,000	0.00	13,905,000	0.00	13,905,000	0.00
<b>TOTAL</b>	<b>196,110</b>	<b>0.00</b>	<b>15,000,000</b>	<b>0.00</b>	<b>15,000,000</b>	<b>0.00</b>	<b>15,000,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$196,110</b>	<b>0.00</b>	<b>\$15,000,000</b>	<b>0.00</b>	<b>\$15,000,000</b>	<b>0.00</b>	<b>\$15,000,000</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 50720C

Division of Administrative and Financial Services

Federal Grants and Donations

## 1. CORE FINANCIAL SUMMARY

FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	10,000	0	10,000	PS	0	10,000	0	10,000
EE	0	1,085,000	0	1,085,000	EE	0	1,085,000	0	1,085,000
PSD	0	13,905,000	0	13,905,000	PSD	0	13,905,000	0	13,905,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	15,000,000	0	15,000,000	Total	0	15,000,000	0	15,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes: An "E" is requested for the \$15,000,000 Federal Appropriation.

<b>Est. Fringe</b>	0	6,013	0	6,013
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes: An "E" is recommended for the \$15,000,000 Federal Appropriation.

## 2. CORE DESCRIPTION

The federal grants and donations appropriation provides authority to accept and make use of federal grants and donations that may become available during the fiscal year. The department will notify the House and Senate budget committees and the Office of Administration regarding the application for, or acceptance of, any new financial assistance or grants. Having appropriation authority to readily accept and make use of federal grants and private donations as they become available at various times during the fiscal year results in school districts having more immediate access to available funding.

## 3. PROGRAM LISTING (list programs included in this core funding)

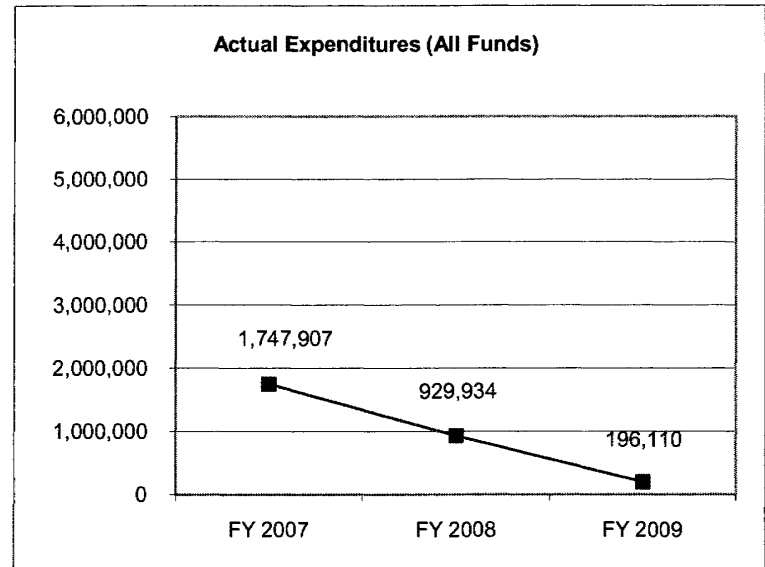
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Division of Administrative and Financial Services  
 Federal Grants and Donations

Budget Unit 50720C

## 4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	15,000,000	15,000,000	15,000,000	15,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	15,000,000	15,000,000	15,000,000	N/A
Actual Expenditures (All Funds)	1,747,907	929,934	196,110	N/A
Unexpended (All Funds)	13,252,093	14,070,066	14,803,890	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	13,252,093	14,070,066	14,803,890	N/A
Other	0	0	0	N/A
	(1)	(1)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

- (1) Authority or capacity to expend these funds was greater than the funds received from federal grants and private donations. The amount of federal grants and private donations that will become available during the year is unknown.

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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO  
FEDERAL GRANTS & DONATIONS**


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**5. CORE RECONCILIATION DETAIL**


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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	0.00	0	10,000	0	10,000	
	EE	0.00	0	1,085,000	0	1,085,000	
	PD	0.00	0	13,905,000	0	13,905,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>15,000,000</b>	<b>0</b>	<b>15,000,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	0.00	0	10,000	0	10,000	
	EE	0.00	0	1,085,000	0	1,085,000	
	PD	0.00	0	13,905,000	0	13,905,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>15,000,000</b>	<b>0</b>	<b>15,000,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	0.00	0	10,000	0	10,000	
	EE	0.00	0	1,085,000	0	1,085,000	
	PD	0.00	0	13,905,000	0	13,905,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>15,000,000</b>	<b>0</b>	<b>15,000,000</b>	

## Dept. of Elementary and Secondary Education

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FEDERAL GRANTS &amp; DONATIONS</b>								
<b>CORE</b>								
OTHER	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>
TRAVEL, IN-STATE	1,601	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TRAVEL, OUT-OF-STATE	2,554	0.00	5,000	0.00	5,000	0.00	5,000	0.00
FUEL & UTILITIES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
SUPPLIES	2,446	0.00	25,000	0.00	25,000	0.00	25,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROFESSIONAL SERVICES	26,166	0.00	495,000	0.00	495,000	0.00	495,000	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
M&R SERVICES	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
COMPUTER EQUIPMENT	0	0.00	30,900	0.00	30,900	0.00	30,900	0.00
MOTORIZED EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00
OFFICE EQUIPMENT	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
OTHER EQUIPMENT	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	10,509	0.00	10,000	0.00	10,000	0.00	10,000	0.00
REBILLABLE EXPENSES	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00
<b>TOTAL - EE</b>	<b>43,276</b>	<b>0.00</b>	<b>1,085,000</b>	<b>0.00</b>	<b>1,085,000</b>	<b>0.00</b>	<b>1,085,000</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	152,834	0.00	13,905,000	0.00	13,905,000	0.00	13,905,000	0.00
<b>TOTAL - PD</b>	<b>152,834</b>	<b>0.00</b>	<b>13,905,000</b>	<b>0.00</b>	<b>13,905,000</b>	<b>0.00</b>	<b>13,905,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$196,110</b>	<b>0.00</b>	<b>\$15,000,000</b>	<b>0.00</b>	<b>\$15,000,000</b>	<b>0.00</b>	<b>\$15,000,000</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$196,110</b>	<b>0.00</b>	<b>\$15,000,000</b>	<b>0.00</b>	<b>\$15,000,000</b>	<b>0.00</b>	<b>\$15,000,000</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**Dept. of Elementary and Secondary Education**
**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>REBUILD MO SCHOOLS PROGRAM</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
REBUILD MISSOURI SCHOOLS FUND	0	0.00	5,337,135	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	5,337,135	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>5,337,135</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,337,135</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 50275C

Division of Administrative and Financial Services

Rebuild Missouri Schools

## 1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes:

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes:

## 2. CORE DESCRIPTION

Section 160.459, RSMo was passed in 2008 in SB 1170. This legislation created the Rebuild Missouri Schools Program to assist districts in paying the costs of emergency projects facilities severely damaged or destroyed due to an act of God or extreme weather events, including but not limited to tornado, flood or hail. The legislation created a new fund in the state treasury to be known as the Rebuild Missouri Schools Fund with the money for the fund being appropriated to it or collected in the fund.

The funding is used to only pay the cost of an emergency project. The amount of funding is not to exceed the cost of the project less any insurance proceeds or other moneys received by the eligible districts as a result of the damage. The district is to repay the interest free loan over not more than 20 years.

In FY10, the Rebuild Missouri Schools Program Appropriation was funded with one-time monies.

## 3. PROGRAM LISTING (list programs included in this core funding)



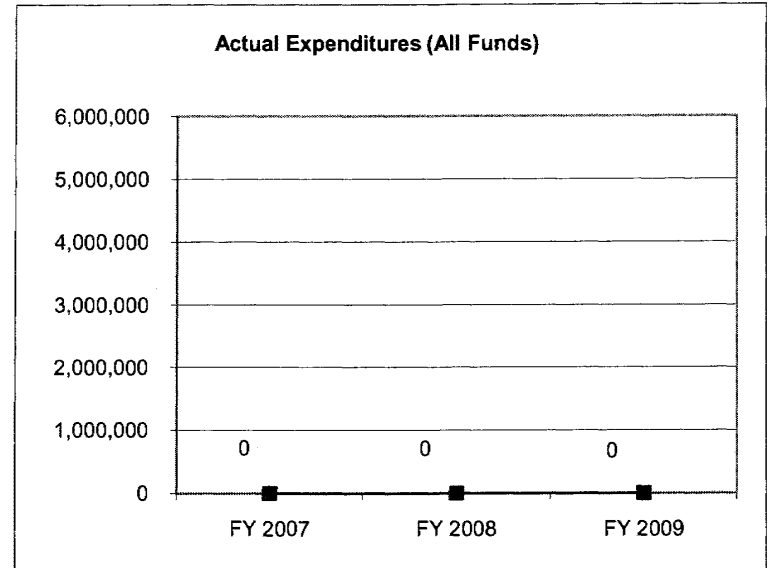
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Division of Administrative and Financial Services  
 Rebuild Missouri Schools

Budget Unit 50275C

## 4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	0	0	0	5,337,135
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## NOTES:

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF ELEMENTARY AND SECO  
REBUILD MO SCHOOLS PROGRAM**

**5. CORE RECONCILIATION DETAIL**

		<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>								
	PD		0.00	0	0	5,337,135	5,337,135	
	<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>5,337,135</b>	<b>5,337,135</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
1x Expenditures	1228 4564	PD	0.00	0	0	(5,337,135)	(5,337,135)	One time funding - ARRA funding
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(5,337,135)</b>	<b>(5,337,135)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
	PD		0.00	0	0	0	0	
	<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
	PD		0.00	0	0	0	0	
	<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Dept. of Elementary and Secondary Education**
**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>REBUILD MO SCHOOLS PROGRAM</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	0	0.00	5,337,135	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	5,337,135	0.00	0	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,337,135</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$5,337,135	0.00	\$0	0.00		0.00



**Dept. of Elementary and Secondary Education**
**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2011</b>	<b>FY 2011</b>	<b>FY 2011</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>SCHOOL IMPROVEMENT ADMIN</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	1,467,465	35.09	1,313,801	25.79	1,313,801	25.79	1,159,156	22.79
DEPT ELEM-SEC EDUCATION	2,815,808	60.79	2,937,773	63.07	2,937,773	63.07	2,937,773	63.07
TOTAL - PS	4,283,273	95.88	4,251,574	88.86	4,251,574	88.86	4,096,929	85.86
EXPENSE & EQUIPMENT								
GENERAL REVENUE	131,323	0.00	105,557	0.00	105,557	0.00	99,643	0.00
DEPT ELEM-SEC EDUCATION	1,033,557	0.00	3,340,996	0.00	3,340,996	0.00	3,340,996	0.00
TOTAL - EE	1,164,880	0.00	3,446,553	0.00	3,446,553	0.00	3,440,639	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	12,716	0.00	12,716	0.00	12,716	0.00
DEPT ELEM-SEC EDUCATION	959,410	0.00	1,248,871	0.00	1,248,871	0.00	1,248,871	0.00
TOTAL - PD	959,410	0.00	1,261,587	0.00	1,261,587	0.00	1,261,587	0.00
<b>TOTAL</b>	<b>6,407,563</b>	<b>95.88</b>	<b>8,959,714</b>	<b>88.86</b>	<b>8,959,714</b>	<b>88.86</b>	<b>8,799,155</b>	<b>85.86</b>
<b>GRAND TOTAL</b>	<b>\$6,407,563</b>	<b>95.88</b>	<b>\$8,959,714</b>	<b>88.86</b>	<b>\$8,959,714</b>	<b>88.86</b>	<b>\$8,799,155</b>	<b>85.86</b>

## CORE DECISION ITEM

Department of Elementary & Secondary Education					Budget Unit <u>50280C</u>				
Division of School Improvement									
School Improvement Administration									
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2011 Budget Request</b>					<b>FY 2011 Governor's Recommendation</b>				
	GR	Federal	Other	Total		GR	Fed	Other	Total
<b>PS</b>	1,313,801	2,937,773	0	4,251,574	<b>PS</b>	1,159,156	2,937,773	0	4,096,929
<b>EE</b>	105,557	3,340,996	0	3,446,553	<b>EE</b>	99,643	3,340,996	0	3,440,639
<b>PSD</b>	12,716	1,248,871	0	1,261,587	<b>PSD</b>	12,716	1,248,871	0	1,261,587
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>1,432,074</b>	<b>7,527,640</b>	<b>0</b>	<b>8,959,714</b>	<b>Total</b>	<b>1,271,515</b>	<b>7,527,640</b>	<b>0</b>	<b>8,799,155</b>
<b>FTE</b>					<b>FTE</b>				
	<b>25.79</b>	<b>63.07</b>	<b>0.00</b>	<b>88.86</b>		<b>22.79</b>	<b>63.07</b>	<b>0.00</b>	<b>85.86</b>
<b>Est. Fringe</b>	789,989	1,766,483	0	2,556,471	<b>Est. Fringe</b>	697,001	1,766,483	0	2,463,483
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
<p>The Division of School Improvement has statutory obligations to administer many functions within the Department and this funding allows the Division to carry out those obligations relating to: setting performance standards; the statewide student assessment system; curriculum; Core Data; and accreditation of schools. In addition, the Division administers federal and state grant programs; provides technical assistance; and conducts numerous workshops, seminars, conferences, and academies.</p> <p>The Governor's recommendation eliminated funding for 2.0 FTE's (\$124,645 PS \$5,914 EE) and transferred 1.0 FTE (\$30,000 PS) to the Department of Higher Education.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
<p>There are many activities that are the responsibility of this Division. Most of those activities have a separate core allocation. Program Description Forms for each activity have been provided behind that specific program core.</p>									

## CORE DECISION ITEM

Department of Elementary &amp; Secondary Education

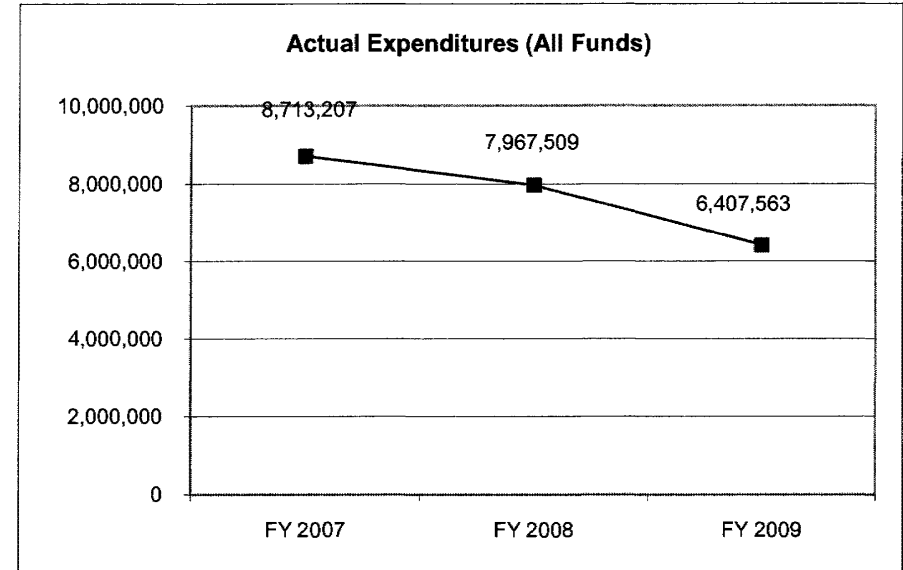
Budget Unit 50280C

Division of School Improvement

School Improvement Administration

## 4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	8,961,573	9,085,757	9,212,433	8,959,714
Less Reverted (All Funds)	(48,077)	(49,311)	(86,005)	N/A
Budget Authority (All Funds)	8,913,496	9,036,446	9,126,428	N/A
Actual Expenditures (All Funds)	8,713,207	7,967,509	6,407,563	N/A
Unexpended (All Funds)	200,289	1,068,937	2,718,865	N/A
Unexpended, by Fund:				
General Revenue	(1)	0	0	N/A
Federal	200,289	1,068,937	2,718,865	N/A
Other	1	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** Federal unexpended funds represent the difference between appropriation authority and actual cash available to spend.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF ELEMENTARY AND SECO  
SCHOOL IMPROVEMENT ADMIN**

**5. CORE RECONCILIATION DETAIL**

			<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>									
			PS	88.86	1,313,801	2,937,773	0	4,251,574	
			EE	0.00	105,557	3,340,996	0	3,446,553	
			PD	0.00	12,716	1,248,871	0	1,261,587	
			<b>Total</b>	<b>88.86</b>	<b>1,432,074</b>	<b>7,527,640</b>	<b>0</b>	<b>8,959,714</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>									
Core Reallocation	1421 4955		PS	0.00	0	0	0	0	Adjust to better reflect payroll expenditures.
Core Reallocation	1427 4958		PS	0.00	0	0	0	0	Adjust to better reflect payroll expenditures.
<b>NET DEPARTMENT CHANGES</b>				<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>									
			PS	88.86	1,313,801	2,937,773	0	4,251,574	
			EE	0.00	105,557	3,340,996	0	3,446,553	
			PD	0.00	12,716	1,248,871	0	1,261,587	
			<b>Total</b>	<b>88.86</b>	<b>1,432,074</b>	<b>7,527,640</b>	<b>0</b>	<b>8,959,714</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>									
Transfer Out	1917		PS	(1.00)	(30,000)	0	0	(30,000)	Program Transfer to DHE
Core Reduction	1635		PS	(2.00)	(124,645)	0	0	(124,645)	
Core Reduction	1635		EE	0.00	(5,914)	0	0	(5,914)	
<b>NET GOVERNOR CHANGES</b>				<b>(3.00)</b>	<b>(160,559)</b>	<b>0</b>	<b>0</b>	<b>(160,559)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>									
			PS	85.86	1,159,156	2,937,773	0	4,096,929	
			EE	0.00	99,643	3,340,996	0	3,440,639	



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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO**  
**SCHOOL IMPROVEMENT ADMIN**

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**5. CORE RECONCILIATION DETAIL**


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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	12,716	1,248,871	0	1,261,587	
	<b>Total</b>	<b>85.86</b>	<b>1,271,515</b>	<b>7,527,640</b>	<b>0</b>	<b>8,799,155</b>	

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# FLEXIBILITY REQUEST FORM

217

<b>BUDGET UNIT NUMBERS:</b> 50280C, 50285C, 50290C and 50295C	<b>DEPARTMENT:</b> Elementary and Secondary Education
<b>BUDGET UNIT NAMES:</b> School Improvement, Career Education, Special Education, and Teacher Quality and Urban Education	<b>DIVISIONS:</b> School Improvement, Career Education, Special Education, and Teacher Quality and Urban Education

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

## DEPARTMENT REQUEST

For FY11, the Divisions of School Improvement, Career Education, Special Education, and Teacher Quality and Urban Education are requesting 25% flexibility between General Revenue PS and E&E appropriations to meet any necessary personal service obligations or expenditures. The first priority of the FY11 Flexibility option is to help meet Personal Service obligations for the Divisions. Once salary obligations are met, the balance will then be used for standard operation expenditures.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
FY 09 - General Revenue	FY 10 - General Revenue	FY11 - General Revenue
The Divisions utilized the 25% flexibility option for FY09 as follows:	The estimated amount of flexibility that could potentially be used in FY10 is as follows:	The Divisions are requesting 25% flexibility for FY11. There is a potential need to move funds between PS and E&E.
0101-4955 (\$901) PS School Improv. 0101-4956 \$901 E&E School Improv. 0101-4967 (\$4,776) PS Career Educ. 0101-4968 \$4,776 E&E Career Educ. 0101-4973 (\$8,358) PS Special Educ. 0101-4974 \$8,358 E&E Special Educ. 0101-4979 (\$45,000) PS Tchr. Quality 0101-4980 \$45,000 E&E Tchr. Quality	0101-4955 \$328,450 PS 0101-4956 \$29,568 E&E 0101-4967 \$334,925 PS 0101-4968 \$35,335 E&E 0101-4973 \$54,863 PS 0101-4974 \$7,237 E&E 0101-4979 \$235,113 PS 0101-4980 \$12,702 E&E <b>\$1,038,193</b>	0101-4955 25% \$289,789 PS 0101-4956 25% \$28,089 E&E 0101-4967 25% \$317,580 PS 0101-4968 25% \$33,568 E&E 0101-4973 25% \$52,120 PS 0101-4974 25% \$6,875 E&E 0101-4979 25% \$223,357 PS 0101-4980 25% \$12,067 E&E <b>\$963,445</b>

# **FLEXIBILITY REQUEST FORM**

218

<b>BUDGET UNIT NUMBERS:</b>	50280C, 50285C, 50290C and 50295C	<b>DEPARTMENT:</b>	Elementary and Secondary Education
<b>BUDGET UNIT NAMES:</b>	School Improvement, Career Education, Special Education, and Teacher Quality and Urban Education	<b>DIVISIONS:</b>	School Improvement, Career Education, Special Education, and Teacher Quality and Urban Education

**3. Please explain how flexibility was used in the prior and/or current years.**

<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>		<b>CURRENT YEAR EXPLAIN PLANNED USE</b>
<b>\$901</b> flex transfer was used to cover travel expenses.	School Improvement	The Divisions have approval for 25% flexibility for FY10. The first priority of the FY10 Flexibility option is to help meet Personal Service obligations for the Division of School Improvement, Career Education, Special Education, and Teacher Quality and Urban Education. Once salary obligations are met, the balance will then be used for standard operation expenditures.
<b>\$45,776</b> flex transfer was used to cover necessary expense and equipment expenditures. <b>\$41,000</b> flex transfer was used to meet payroll.	Career Education	
<b>\$8,358</b> flex transfer was used to cover Technical Field Supervisors' travel costs, equipment purchases required for monitoring and safety projects in each sheltered workshop.	Special Education	
<b>\$45,000</b> flex transfer was used to cover necessary end of the year expenditures, court-reporter fees from Educator Certification, printing bills, travel for technical assistance and conferences, etc.	Teacher Quality and Urban Education	

# FLEXIBILITY REQUEST FORM

219

<b>BUDGET UNIT NUMBERS:</b> 50280C, 50285C, 50290C and 50295C	<b>DEPARTMENT:</b> Elementary and Secondary Education
<b>BUDGET UNIT NAMES:</b> School Improvement, Career Education, Special Education, and Teacher Quality and Urban Education	<b>DIVISIONS:</b> School Improvement, Career Education, Special Education, and Teacher Quality and Urban Education

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

## DEPARTMENT REQUEST

For FY11, the Divisions of School Improvement, Career Education, Special Education, and Teacher Quality and Urban Education are requesting 25% flexibility between Federal PS and E&E appropriations to meet any necessary personal service obligations or expenditures. The first priority of the FY11 Flexibility option is to help meet Personal Service obligations for the Divisions. Once salary obligations are met, the balance will then be used for standard operation expenditures.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
FY 09 - Federal	FY 10 - Federal	FY11 - Federal
The Divisions utilized the 25% flexibility option for FY09 as follows:	The estimated amount of flexibility that could potentially be used in FY10 is as follows:	The Divisions are requesting 25% flexibility for FY11. There is a potential need to move funds between PS and E&E.
0105-4958      \$0 PS          School Improv. 0105-4959      \$0 E&E        School Improv. 0105-4970 (\$125,000) PS      Career Educ. 0105-4971    \$125,000 E&E      Career Educ. 0105-4976      \$0 PS          Special Educ. 0105-4977      \$0 E&E        Special Educ. 0105-4982      \$0 PS          Tchr. Quality 0105-4983      \$0 E&E        Tchr. Quality	0105-4958      \$734,443      PS 0105-4959      \$1,147,467    E&E 0105-4970      \$547,147      PS 0105-4971      \$203,824      E&E 0105-4976      \$530,134      PS 0105-4977      \$129,922      E&E 0105-4982      \$6,718        PS 0105-4983      \$6,757        E&E <div style="text-align: right;"><b>\$3,306,412</b></div>	0105-4958      25%          \$734,443      PS 0105-4959      25%          \$1,147,467    E&E 0105-4970      25%          \$547,147      PS 0105-4971      25%          \$203,824      E&E 0105-4976      25%          \$530,134      PS 0105-4977      25%          \$129,922      E&E 0105-4982      25%          \$6,718        PS 0105-4983      25%          \$6,757        E&E <div style="text-align: right;"><b>\$3,306,412</b></div>

# FLEXIBILITY REQUEST FORM

220

<b>BUDGET UNIT NUMBERS:</b>	50280C, 50285C, 50290C and 50295C	<b>DEPARTMENT:</b>	Elementary and Secondary Education
<b>BUDGET UNIT NAMES:</b>	School Improvement, Career Education, Special Education, and Teacher Quality and Urban Education	<b>DIVISIONS:</b>	School Improvement, Career Education, Special Education, and Teacher Quality and Urban Education

## 3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE
<b>\$0</b> - The Division did not have to utilize the 25% flexibility option for FY09.	School Improvement	The Divisions have approval for 25% flexibility for FY10. The first priority of the FY10 Flexibility option is to help meet Personal Service obligations for the Division of School Improvement, Career Education, Special Education, and Teacher Quality and Urban Education. Once salary obligations are met, the balance will then be used for standard operation expenditures.
<b>\$125,000</b> flex transfer was used to cover necessary expense and equipment expenditures.	Career Education	
<b>\$0</b> - The Division did not have to utilize the 25% flexibility option for FY09.	Special Education	
<b>\$0</b> - The Division did not have to utilize the 25% flexibility option for FY09.	Teacher Quality and Urban Education	

## Dept. of Elementary and Secondary Education

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SCHOOL IMPROVEMENT ADMIN</b>								
<b>CORE</b>								
ASST COMMISSIONER	94,852	1.00	94,931	1.00	94,968	1.00	94,968	1.00
COORDINATOR	254,310	3.75	197,834	3.00	270,672	4.00	270,672	4.00
DIRECTOR	789,394	14.76	821,318	14.00	821,912	14.49	821,912	14.49
ASST DIRECTOR	273,067	5.85	175,946	4.00	310,176	6.00	310,176	6.00
SUPERVISOR	1,281,559	30.39	1,203,614	28.30	1,229,120	28.50	1,144,832	26.50
EDUC CONSULTANT	240,081	4.98	295,053	6.00	241,200	5.30	241,200	5.30
SUPERVISOR OF INSTRUCTION	601,599	10.10	682,322	10.00	597,120	10.00	597,120	10.00
ACCTG SPECIALIST II	114,842	4.00	113,707	4.00	124,984	4.00	124,984	4.00
ADMIN ASST I	19,406	0.75	109,032	3.00	0	0.00	0	0.00
ADMIN ASST II	334,433	11.68	213,124	7.00	296,008	10.00	296,008	10.00
DATA SPECIALIST II	47,622	1.69	0	0.00	27,864	1.00	27,864	1.00
DATA SPECIALIST III	92,708	2.53	107,814	3.00	33,072	1.00	31,584	1.00
SR DATA SPECIALIST	36,459	1.00	0	0.00	36,504	1.00	0	0.00
EXECUTIVE ASST II	33,031	1.00	40,858	1.00	33,072	1.00	33,072	1.00
PROCUREMENT SPEC III	38,017	1.00	37,258	1.00	38,064	1.00	38,064	1.00
RECEP/INFOR SPEC II	11,482	0.50	11,230	0.50	11,496	0.50	11,496	0.50
RECEP/INFOR SPEC III	20,411	0.90	74,636	0.00	55,275	0.00	22,910	0.00
SECRETARY I	0	0.00	49,819	2.00	4,694	0.00	4,694	0.00
SECRETARY II	0	0.00	23,078	1.06	25,373	0.07	25,373	0.07
<b>TOTAL - PS</b>	<b>4,283,273</b>	<b>95.88</b>	<b>4,251,574</b>	<b>88.86</b>	<b>4,251,574</b>	<b>88.86</b>	<b>4,096,929</b>	<b>85.86</b>
TRAVEL, IN-STATE	389,406	0.00	1,021,638	0.00	1,021,638	0.00	1,015,724	0.00
TRAVEL, OUT-OF-STATE	84,642	0.00	500,550	0.00	500,550	0.00	500,550	0.00
SUPPLIES	128,234	0.00	236,827	0.00	236,827	0.00	236,827	0.00
PROFESSIONAL DEVELOPMENT	100,716	0.00	152,810	0.00	152,810	0.00	152,810	0.00
COMMUNICATION SERV & SUPP	77,040	0.00	156,250	0.00	156,250	0.00	156,250	0.00
PROFESSIONAL SERVICES	281,649	0.00	307,347	0.00	307,347	0.00	307,347	0.00
M&R SERVICES	11,536	0.00	21,427	0.00	21,427	0.00	21,427	0.00
OFFICE EQUIPMENT	2,946	0.00	12,969	0.00	12,969	0.00	12,969	0.00
OTHER EQUIPMENT	2,283	0.00	16,088	0.00	16,088	0.00	16,088	0.00
BUILDING LEASE PAYMENTS	14,014	0.00	12,050	0.00	12,050	0.00	12,050	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	5,050	0.00	5,050	0.00	5,050	0.00
MISCELLANEOUS EXPENSES	72,414	0.00	969,897	0.00	969,897	0.00	969,897	0.00

**Dept. of Elementary and Secondary Education**
**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SCHOOL IMPROVEMENT ADMIN</b>								
<b>CORE</b>								
REBILLABLE EXPENSES	0	0.00	33,650	0.00	33,650	0.00	33,650	0.00
TOTAL - EE	1,164,880	0.00	3,446,553	0.00	3,446,553	0.00	3,440,639	0.00
PROGRAM DISTRIBUTIONS	928,297	0.00	1,261,586	0.00	1,261,586	0.00	1,261,586	0.00
DEBT SERVICE	31,113	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	959,410	0.00	1,261,587	0.00	1,261,587	0.00	1,261,587	0.00
<b>GRAND TOTAL</b>	<b>\$6,407,563</b>	<b>95.88</b>	<b>\$8,959,714</b>	<b>88.86</b>	<b>\$8,959,714</b>	<b>88.86</b>	<b>\$8,799,155</b>	<b>85.86</b>
GENERAL REVENUE	\$1,598,788	35.09	\$1,432,074	25.79	\$1,432,074	25.79	\$1,271,515	22.79
FEDERAL FUNDS	\$4,808,775	60.79	\$7,527,640	63.07	\$7,527,640	63.07	\$7,527,640	63.07
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**School Improvement Operations**

**Program is found in the following core budget(s): School Improvement Operations**

### 1. What does this program do?

The Division of School Improvement carries out the Department's statutory obligations relating to: setting performance standards; the statewide student assessment system; curriculum; Core Data; and accreditation of schools. The Division also administers grant programs and provides technical assistance for the following federal and state instructional programs: Title I (including Migrant Education, Neglected and Delinquent), Title I-Reading First, Title I-Even Start, Title II-Quality Teachers and Principals, Title II-Technology, Title III-Language Assistance, Title IV-Safe and Drug-Free Schools and Communities, Title V-Innovative Programs, Title VI-Rural and Low-income Schools, Title X-Homeless, Early Childhood, Gifted Education, Refugee Education, Driver Education, Safe Schools, Charter Schools, A+ Schools Program, Advanced Placement, Missouri Preschool Program, Character Education, and other incentive-based projects. Numerous workshops, seminars, conferences, and academies are conducted by Division staff throughout the year.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 160.257, 160.518, 160.545, 161.092, 162.675, 162.720, 162.975, 166.001-166.121, 167.335, 178.693, and 313.835, RSMo.; Rue 5 CSR 30-355.010; Public Laws 103-382, 104-193, 105.278, and 106.554; Part C of Title X, ESEA of 1965 as amended by the Charter School Expansion Act of 1998; Immigration and Nationality Act 412(c)(1)(A)(iii); Article IX, Section 5: Title I, II, III, IV, V, and VI: No Child Left Behind Act of 2001.

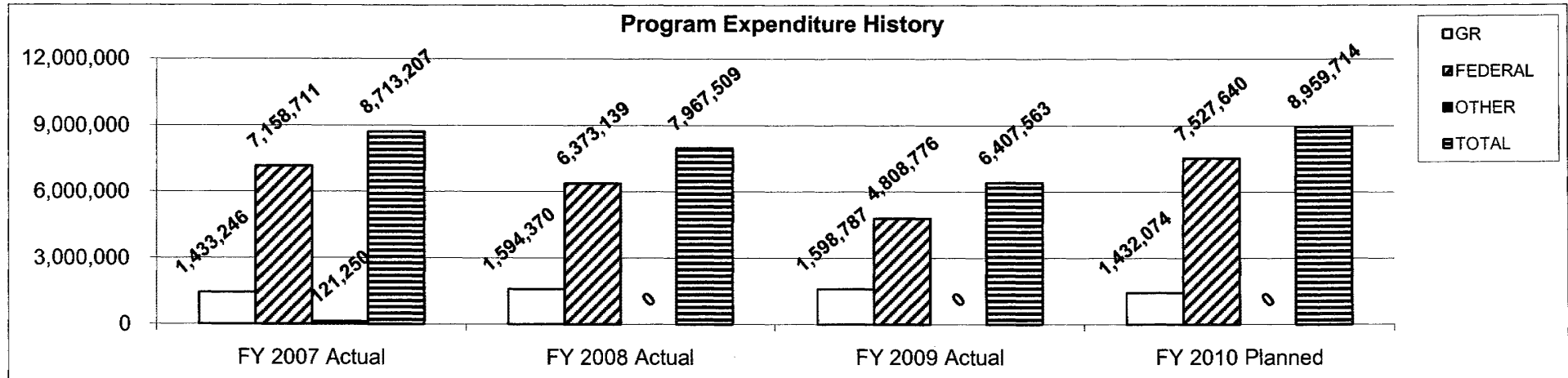
### 3. Are there federal matching requirements? If yes, please explain.

No

### 4. Is this a federally mandated program? If yes, please explain.

No

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.





# PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

School Improvement Operations

Program is found in the following core budget(s): School Improvement Operations

## 6. What are the sources of the "Other " funds?

Lottery Funds (0291 - 3061/3063) - FY07

## 7a. Provide an effectiveness measure.

The measures that are specific to the Division's Operations are detailed on the various Program Description Forms within this Division's budget request.

## 7b. Provide an efficiency measure.

The measures that are specific to the Division's Operations are detailed on the various Program Description Forms within this Division's budget request.

## 7c. Provide the number of clients/individuals served, if applicable.

This Division provides services either directly or indirectly to all of the public school children (including those served in Charter Schools), faculty and staff of the schools within the state. Through various programs, services are also provided to families of children before entering school and to children attending two-year institutions of higher education after graduation from high school.

## 7d. Provide a customer satisfaction measure, if available.

N/A

**Dept. of Elementary and Secondary Education**
**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>TECHNOLOGY</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	3,569,757	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL - PD	3,569,757	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
<b>TOTAL</b>	<b>3,569,757</b>	<b>0.00</b>	<b>5,000,000</b>	<b>0.00</b>	<b>5,000,000</b>	<b>0.00</b>	<b>5,000,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,569,757</b>	<b>0.00</b>	<b>\$5,000,000</b>	<b>0.00</b>	<b>\$5,000,000</b>	<b>0.00</b>	<b>\$5,000,000</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50321C</u>				
Division of School Improvement									
Education Technology (Title II, Part D)									
<b>1. CORE FINANCIAL SUMMARY</b>									
	FY 2011 Budget Request					FY 2011 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	5,000,000	0	5,000,000	PSD	0	5,000,000	0	5,000,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>0</u>	<u>5,000,000</u>	<u>0</u>	<u>5,000,000 E</u>	Total	<u>0</u>	<u>5,000,000</u>	<u>0</u>	<u>5,000,000E</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Note: An "E" is requested for the \$5,000,000 Federal Appropriation.					Note: An "E" is recommended for the \$5,000,000 Appropriation.				
<b>2. CORE DESCRIPTION</b>									
This appropriation provides funds to school districts to improve student academic achievement through the use of technology in elementary and secondary schools and related professional development programs (such as eMINTS).									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Education Technology Grants									

## CORE DECISION ITEM

Department of Elementary and Secondary Education

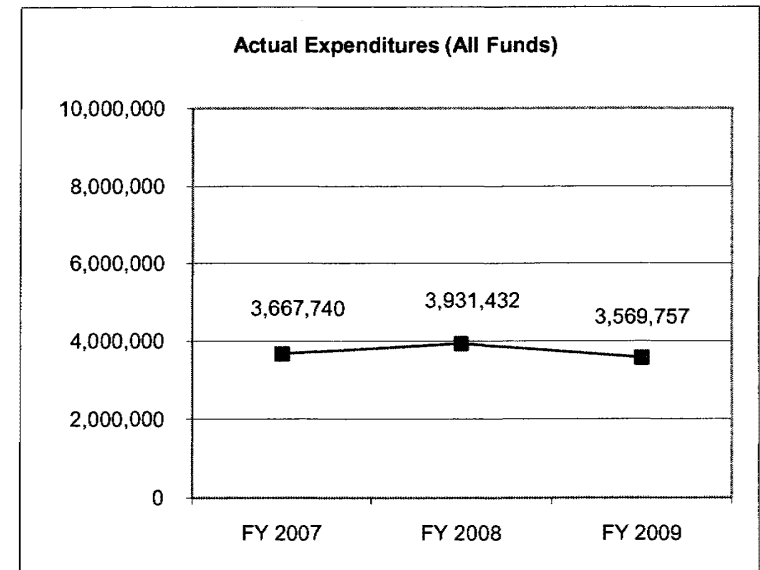
Budget Unit 50321C

Division of School Improvement

Education Technology (Title II, Part D)

## 4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	5,600,000	5,000,000	5,000,000	5,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,600,000	5,000,000	5,000,000	N/A
Actual Expenditures (All Funds)	3,667,740	3,931,432	3,569,757	N/A
Unexpended (All Funds)	1,932,260	1,068,568	1,430,243	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,932,260	1,068,568	1,430,243	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO  
TECHNOLOGY**


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**5. CORE RECONCILIATION DETAIL**


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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	5,000,000	0	5,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	5,000,000	0	5,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	5,000,000	0	5,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	

**Dept. of Elementary and Secondary Education**
**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>TECHNOLOGY</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	3,569,757	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
<b>TOTAL - PD</b>	<b>3,569,757</b>	<b>0.00</b>	<b>5,000,000</b>	<b>0.00</b>	<b>5,000,000</b>	<b>0.00</b>	<b>5,000,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,569,757</b>	<b>0.00</b>	<b>\$5,000,000</b>	<b>0.00</b>	<b>\$5,000,000</b>	<b>0.00</b>	<b>\$5,000,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$3,569,757	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Education Technology (Title II, Part D)**

**Program is found in the following core budget(s): Education Technology (Title II, Part D)**

**1. What does this program do?**

The goal of Title II, Part D is to improve student achievement through the use of technology in schools. There are two grant types funded with this appropriation. Entitlement grants are based on each LEA's share of Title I, Part A funds for the current year. However, only competitive grants have been awarded since FY2007, when Congress allowed states this option because of significant decreases in funding. The competitive grants are earmarked to expand the eMINTS program (which meets all of the federal requirements). First-year grants are limited to \$400,000 and may be renewed for one year at \$150,000.

Note: Additional one-time ARRA funding was distributed in FY2010 and, with the additional funds, it was determined that there were sufficient funds to award both entitlement and competitive grants. With the loss of ARRA funding in FY 2011, grants awarded will go back to competitive grants only.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

No Child Left Behind Act of 2001

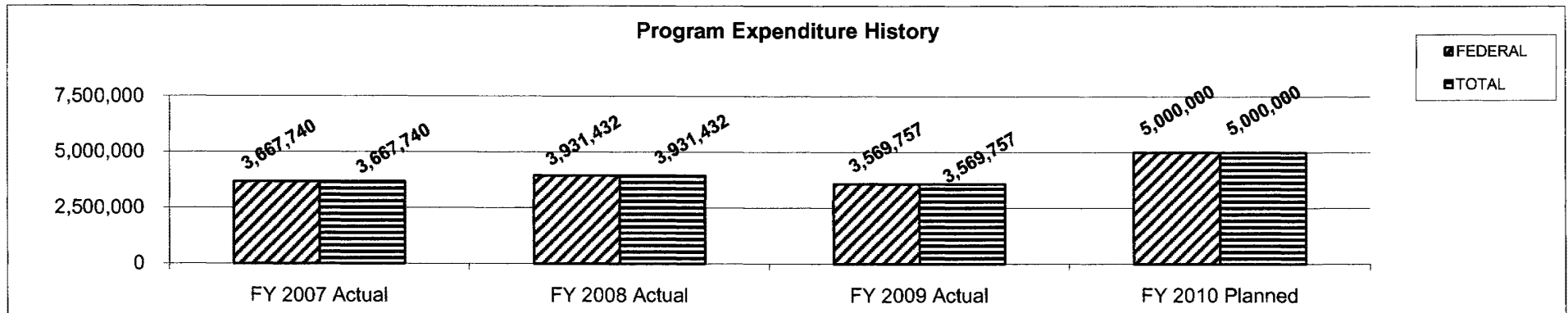
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

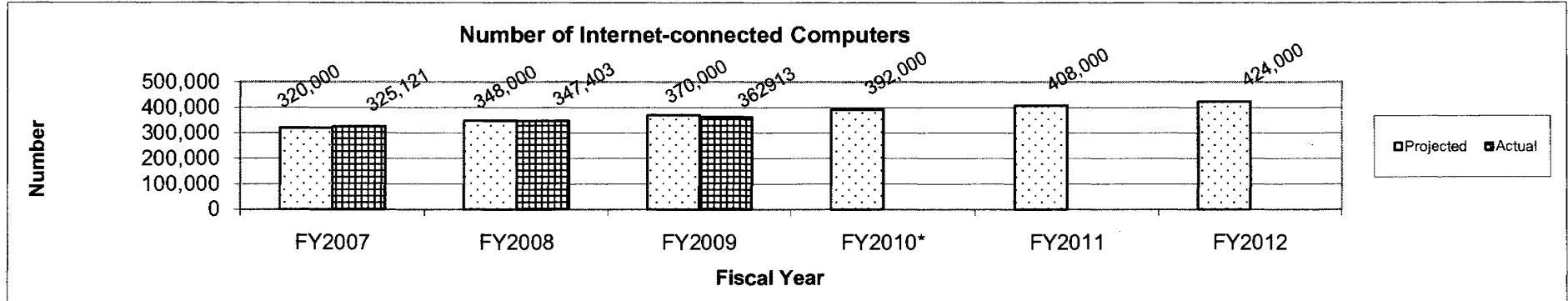
# PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

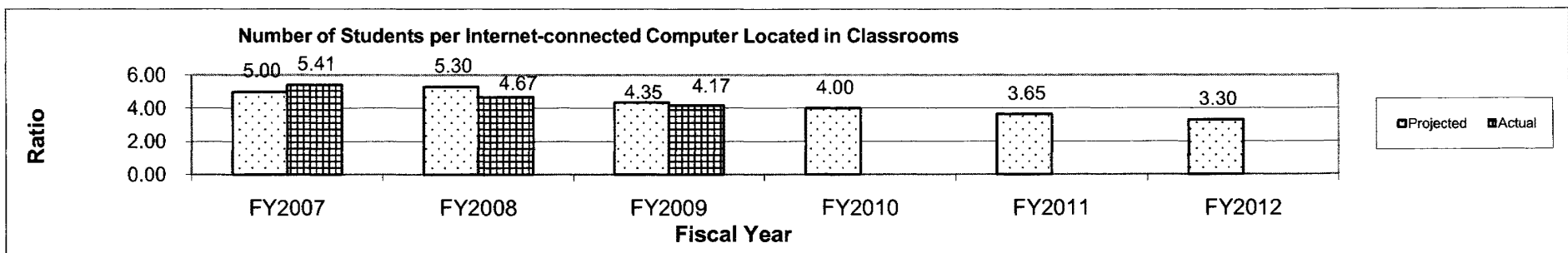
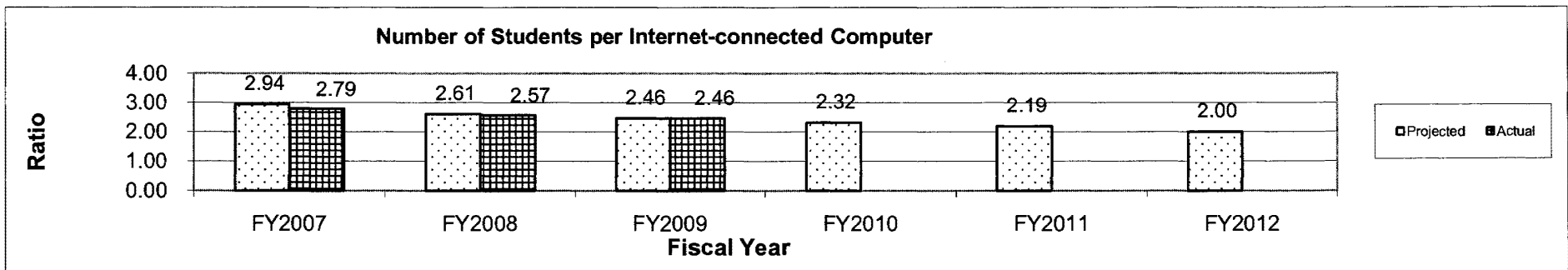
Education Technology (Title II, Part D)

Program is found in the following core budget(s): Education Technology (Title II, Part D)

7a. Provide an effectiveness measure.



\*This estimate may be revised once district ARRA technology expenditure plans are received.





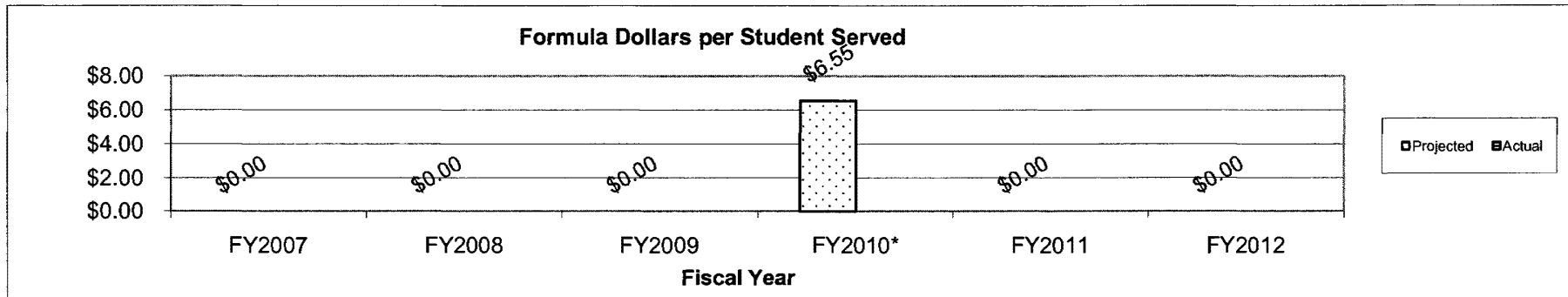
### PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

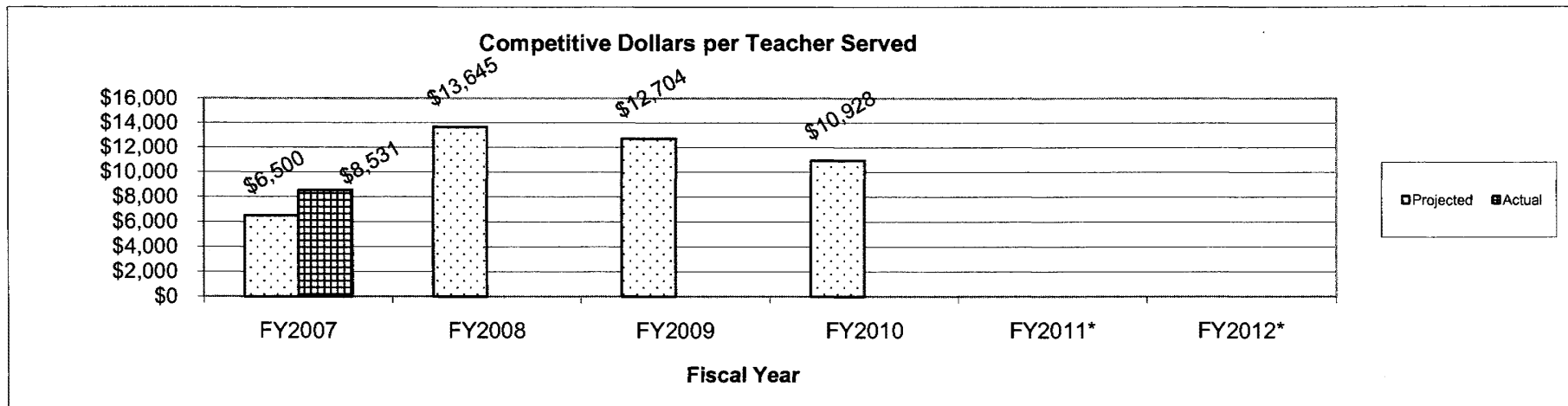
Education Technology (Title II, Part D)

Program is found in the following core budget(s): Education Technology (Title II, Part D)

7b. Provide an efficiency measure.



\*This amount includes one-time ARRA funding (\$1.89 Regular Title II, Part D and \$4.66 ARRA).



Note: Program funding was cut by 28% in FY2006. Program funding was reduced an additional 46% in FY2007 and the State decided to exercise the option of distributing the funds through competitive grants only. The program was supplemented with one-time stimulus (ARRA) funds for FY2010 and the State decided to split the ARRA and regular Title II, Part D programs 50% entitlement and 50% competitive. Funding status for future years is unknown at this time, but DESE projects that expenditures per teacher would range from \$9,000 to \$15,000.

## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Education Technology (Title II, Part D)

Program is found in the following core budget(s): Education Technology (Title II, Part D)

7c. Provide the number of clients/individuals served, if applicable.

	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
School districts receiving Title II, Part D formula grants*:	0	-	-	-	-	-	555	-	-
School districts receiving Title II, Part D discretionary grants (2-year grants)**:	16	16	14	14	16	16	24	10	16

\*In FY2007 through FY2009 only competitive grants were awarded because of a decrease in funding. Entitlement grants were awarded in FY2010 because of additional stimulus funding to 33 charter schools and 520 school districts. There is no way to project if funds will increase and allow for these grants to be awarded beyond FY2010.

7d. Provide a customer satisfaction measure, if available.  
N/A

**Dept. of Elementary and Secondary Education**
**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2011</b>	<b>FY 2011</b>	<b>FY 2011</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>TITLE I IASA</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TOTAL - EE	0	0.00	40,000	0.00	40,000	0.00	40,000	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	213,558,813	0.00	199,960,000	0.00	199,960,000	0.00	199,960,000	0.00
TOTAL - PD	213,558,813	0.00	199,960,000	0.00	199,960,000	0.00	199,960,000	0.00
<b>TOTAL</b>	<b>213,558,813</b>	<b>0.00</b>	<b>200,000,000</b>	<b>0.00</b>	<b>200,000,000</b>	<b>0.00</b>	<b>200,000,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$213,558,813</b>	<b>0.00</b>	<b>\$200,000,000</b>	<b>0.00</b>	<b>\$200,000,000</b>	<b>0.00</b>	<b>\$200,000,000</b>	<b>0.00</b>

## CORE DECISION ITEM

<b>Department of Elementary &amp; Secondary Education</b>					<b>Budget Unit</b> <u>50323C</u>				
<b>Division of School Improvement</b>									
<b>Title I</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
	<b>FY 2011 Budget Request</b>					<b>FY 2011 Governor's Recommendation</b>			
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	0	0
<b>EE</b>	0	40,000	0	40,000	<b>EE</b>	0	40,000	0	40,000
<b>PSD</b>	0	199,960,000	0	199,960,000	<b>PSD</b>	0	199,960,000	0	199,960,000
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>0</b>	<b>200,000,000</b>	<b>0</b>	<b>200,000,000</b>	<b>Total</b>	<b>0</b>	<b>200,000,000</b>	<b>0</b>	<b>200,000,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
Note: An "E" is requested for the \$200,000,000 Federal Appropriation.					Note: An "E" is recommended for the \$200,000,000 Appropriation.				
<b>2. CORE DESCRIPTION</b>									
The purpose of this program is to ensure that all children have a fair, equal and significant opportunity to obtain a high-quality education and reach, at a minimum, proficiency on challenging state academic achievement standards and state academic assessments.									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Title I, Part A Even Start Migrant Migrant Education Student Information Exchange State Data Quality Grant									

## CORE DECISION ITEM

Department of Elementary &amp; Secondary Education

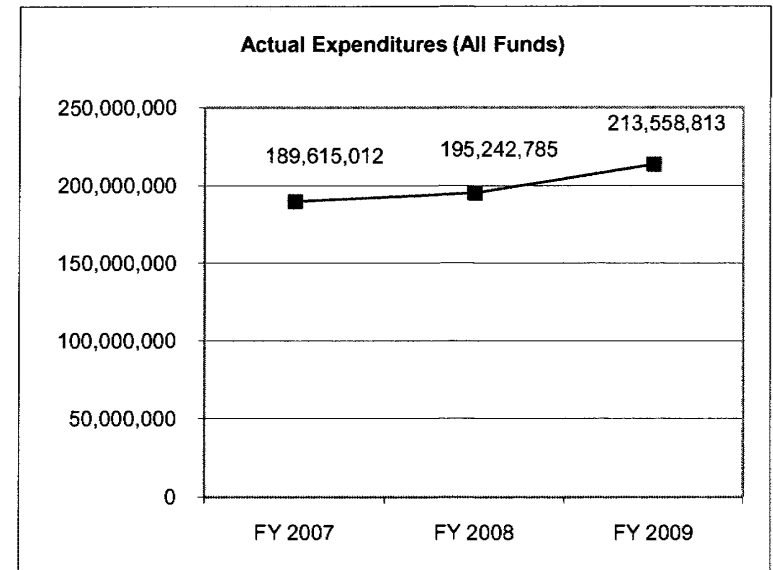
Budget Unit 50323C

Division of School Improvement

Title I

## 4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	190,000,000	190,000,000	200,000,000	200,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	190,000,000	190,000,000	200,000,000	N/A
Actual Expenditures (All Funds)	189,615,012	195,242,785	213,558,813	N/A
Unexpended (All Funds)	384,988	(5,242,785)	(13,558,813)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	384,988	(5,242,785)	(13,558,813)	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** This is an estimated appropriation.

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF ELEMENTARY AND SECO**  
**TITLE I IASA**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	40,000	0	40,000	
	PD	0.00	0	199,960,000	0	199,960,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>200,000,000</b>	<b>0</b>	<b>200,000,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	40,000	0	40,000	
	PD	0.00	0	199,960,000	0	199,960,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>200,000,000</b>	<b>0</b>	<b>200,000,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	40,000	0	40,000	
	PD	0.00	0	199,960,000	0	199,960,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>200,000,000</b>	<b>0</b>	<b>200,000,000</b>	

**Dept. of Elementary and Secondary Education**
**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>TITLE I IASA</b>								
<b>CORE</b>								
PROFESSIONAL DEVELOPMENT	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
PROFESSIONAL SERVICES	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
COMPUTER EQUIPMENT	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	13,000	0.00	13,000	0.00	13,000	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>40,000</b>	<b>0.00</b>	<b>40,000</b>	<b>0.00</b>	<b>40,000</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	213,558,813	0.00	199,960,000	0.00	199,960,000	0.00	199,960,000	0.00
<b>TOTAL - PD</b>	<b>213,558,813</b>	<b>0.00</b>	<b>199,960,000</b>	<b>0.00</b>	<b>199,960,000</b>	<b>0.00</b>	<b>199,960,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$213,558,813</b>	<b>0.00</b>	<b>\$200,000,000</b>	<b>0.00</b>	<b>\$200,000,000</b>	<b>0.00</b>	<b>\$200,000,000</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$213,558,813</b>	<b>0.00</b>	<b>\$200,000,000</b>	<b>0.00</b>	<b>\$200,000,000</b>	<b>0.00</b>	<b>\$200,000,000</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

### PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Title I, Part A**

**Program is found in the following core budget(s): Title I**

**1. What does this program do?**

Title I, Part A, ensures that all children have the opportunity to obtain a high-quality education and reach proficiency on challenging state academic standards and assessments. As the largest federal program supporting elementary and secondary education, Title I targets these resources to the districts and schools where the needs are greatest. Title I provides flexible funding that may be used to provide additional instructional staff, professional development, extended-time programs, and other strategies for raising student achievement in high-poverty schools. The program focuses on promoting school wide reform in high-poverty schools and ensuring students' access to scientifically based instructional strategies and challenging academic content. Title I provisions provide a mechanism for holding states, school districts, and schools accountable for improving the academic achievement of all students and turning around low-performing schools, while providing alternatives to students in such schools to enable those students to receive a high-quality education.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

No Child Left Behind Act of 2001 (84.010A)

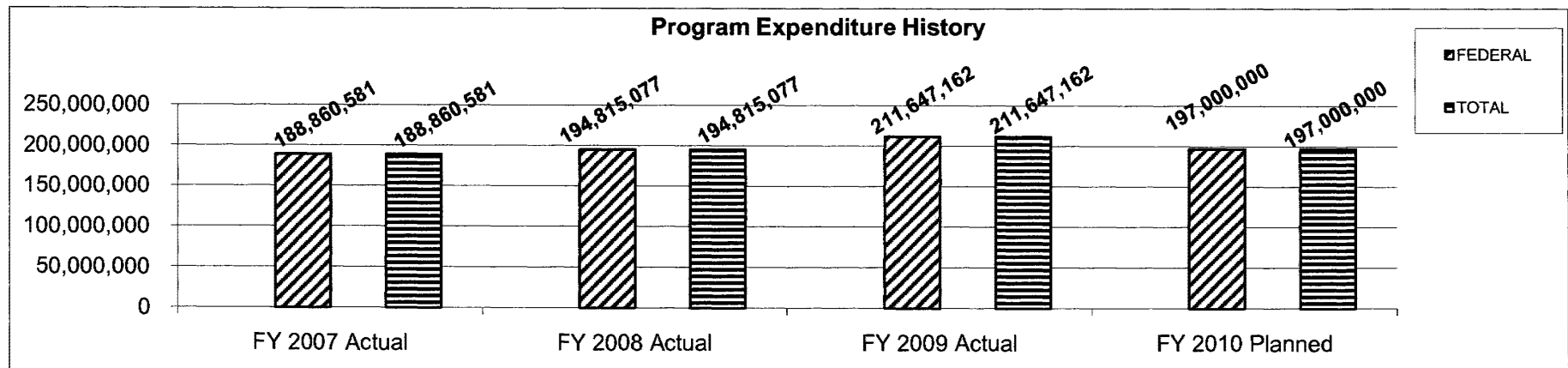
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**





## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Title I, Part A

Program is found in the following core budget(s): Title I

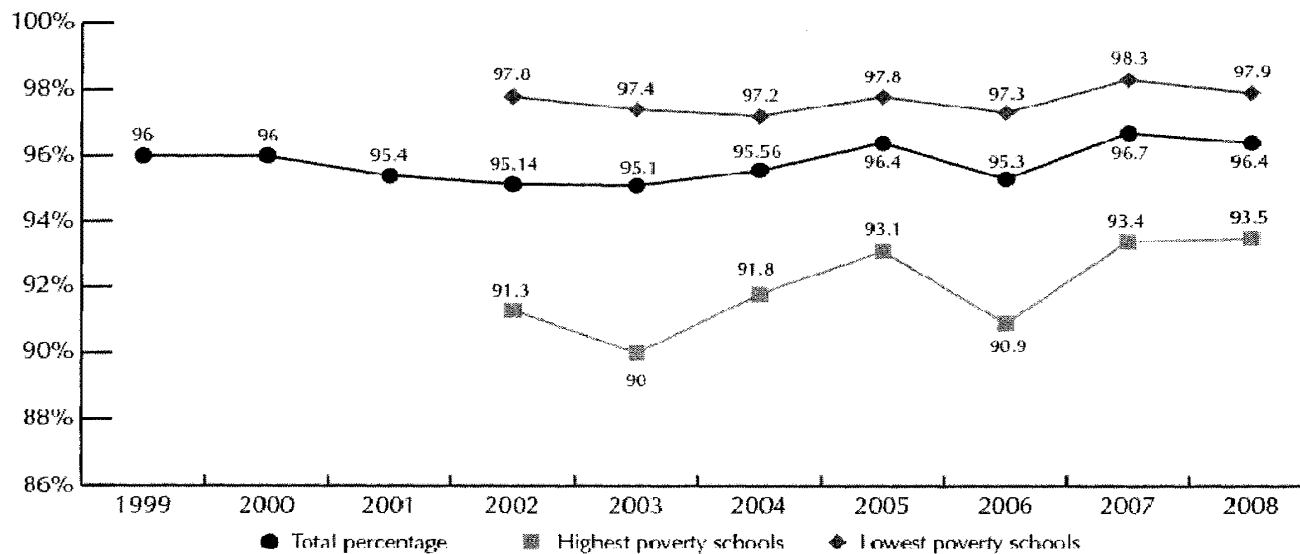
6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Increase to 100 percent by 2010 the number of Missouri public school core academic courses taught by highly qualified teachers with the appropriate grade and subject certification.

Percentage of core academic courses taught by highly qualified teachers



Source: DESE School Core Data and Teacher Certification records, October 2008

**About the measure:** This measure was developed by DESE to monitor one aspect of teacher quality in Missouri - do Missouri's highly qualified teachers have the appropriate qualifications to teach their assigned courses? The Core Data system is used to identify classroom teachers and their assignments, and that information is then compared with teachers' certification records. The various courses and required teaching certificates are defined by the MSIP and are listed in the Core Data manual (Exhibit 10).

## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

Title I, Part A

Program is found in the following core budget(s): Title I

## Missouri Adequate Yearly Progress for 2009

Schools	Number of Schools	Met	% Met	Not Met	% Not Met
All Schools	2,210	790	35.7%	1,420	64.3%
Title I Schools	1,165	374	32.1%	791	67.9%

Data as of 8/1/2009

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of grants awarded	532	537	549	550	550	554	554	554	554

**Note:** Department of Corrections and the Division of Youth Services have always been included in these numbers. Starting with FY2007, charter schools that become LEAs are also included.

7d. Provide a customer satisfaction measure, if available.

N/A

## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Even Start**

**Program is found in the following core budget(s): Title I**

**1. What does this program do?**

The Even Start Family Literacy Program breaks the cycle of poverty by educating parents and children as a family unit. The program integrates early childhood education, adult literacy (adult basic and secondary-level education and/or instruction for English language learners), parenting education, and interactive parent and child literacy activities into a single, unified family literacy program. By participating in the four required components of Even Start, parents will value education and are more able to escape poverty.

The Department awards competitive grants, which are renewable for three additional years, to school districts and not-for-profit agencies to implement local Even Start programs. The Department also provides technical assistance, professional development and evaluation services to the grantees.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

No Child Left Behind Act of 2001 (84.213C)

**3. Are there federal matching requirements? If yes, please explain.**

Yes. The Even Start Family Literacy regulations require the local project to match funds with a steadily decreasing maximum federal share according to the following table:

Years	Even Start (Federal) portion	Local Matching Funds
1	90%	10%
2	80%	20%
3	70%	30%
4	60%	40%
5	50%	50%
6-8	50%	50%
9	35%	65%
10	30%	70%
11 & Subsequent	27%	73%

**4. Is this a federally mandated program? If yes, please explain.**

No.

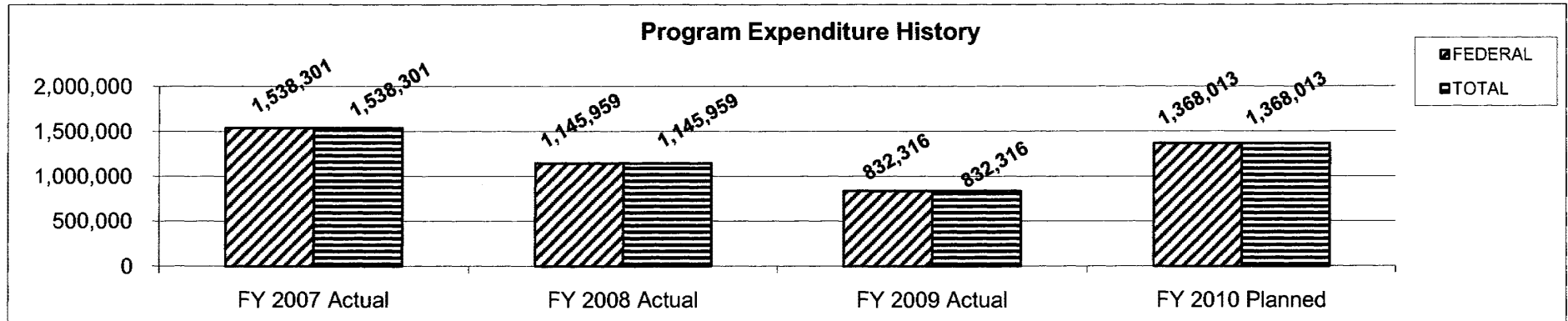
## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

Even Start

Program is found in the following core budget(s): Title I

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Percentage of students scoring at or above the Proficient level on the MAP communication arts assessment

	2006	2007	2008
Grade 3	43.3%	43.6%	41.0%
Grade 4	44.7%	46.0%	47.0%
Grade 5	45.9%	48.6%	49.4%
Grade 6	43.0%	44.4%	48.1%
Grade 7	43.9%	45.6%	51.1%
Grade 8	42.5%	42.5%	50.2%
Grade 11	42.7%	41.8%	63.1%

Data as of 7/31/2009

# PROGRAM DESCRIPTION

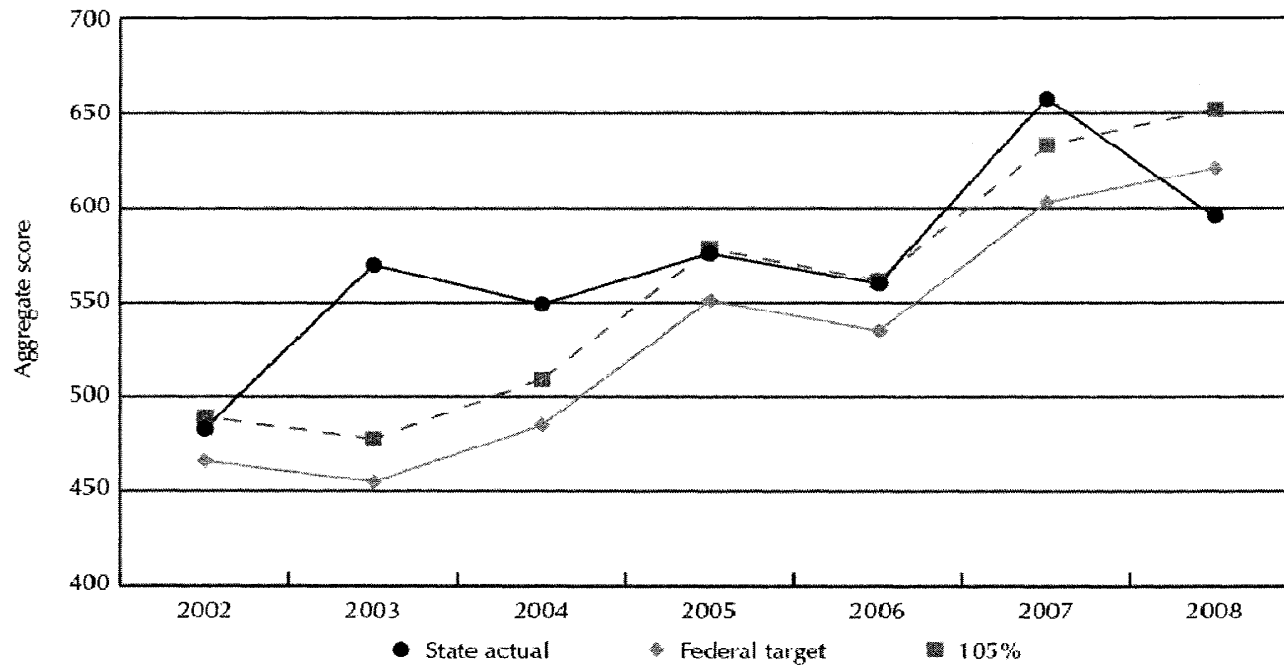
Department of Elementary & Secondary Education

Even Start

Program is found in the following core budget(s): Title I

Meet or exceed the aggregate federal AEL performance standards by 5% or more each year.

State Adult Education and Literacy (AEL) aggregate performance in comparison to the federal target



Source: Division of Career Education, Adult Education and Literacy section

7b. Provide an efficiency measure.

Increase the number of families served by grant recipients by 5 percent yearly. (See Chart in 7c.)

## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Even Start**

**Program is found in the following core budget(s): Title I**

**7c. Provide the number of clients/individuals served, if applicable.**

	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of Even Start Grants awarded	4	12	9	9	5	6	7	7	7
Number of families that are served	92	306	247	197	200	171	175	175	175
Number of individuals (children and adults) served	202	639	578	499	450	393	420	420	420

\*Dependent upon federal funding.

**7d. Provide a customer satisfaction measure, if available.**

A customer satisfaction measure will be developed in the future.

## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Migrant**

**Program is found in the following core budget(s): Title I**

**1. What does this program do?**

This program's goal is to support high-quality, comprehensive educational programs for migrant children to help reduce the educational disruptions and other problems that result from repeated moves. In addition, the program attempts to ensure that migrant children who move between states are not put at a disadvantage because of disparities in curriculum, graduation requirements, content, and student academic achievement standards.

Migrant students have many risk factors in common with other disadvantaged students (e.g., poverty, poor health, learning disabilities), but they also face additional challenges unique to their situations (e.g., disruption of education, poor record-keeping between schools, cultural and language difficulties, and social isolation). Because migrant students usually account for only a small percentage of the total student population, many schools and districts find it difficult to dedicate the level of resources that may be necessary to ensure the best educational experience possible for their migrant students.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

No Child Left Behind Act of 2001 (84.011A)

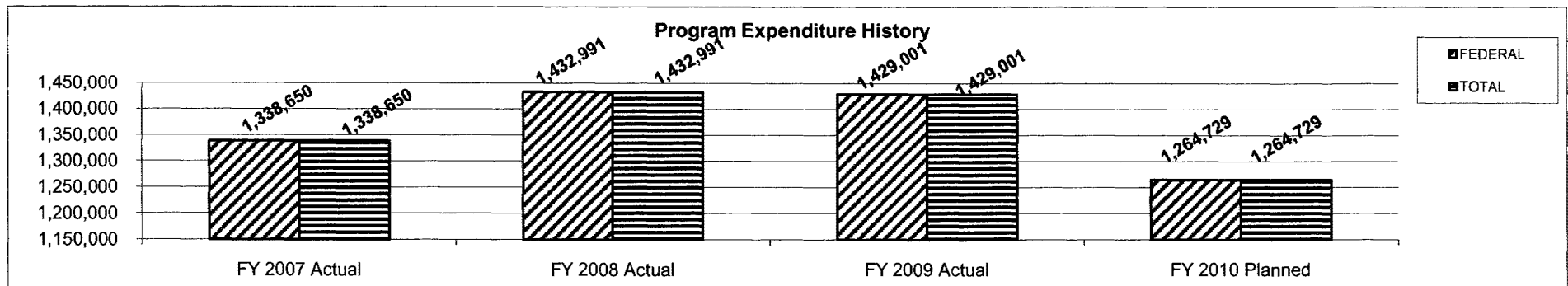
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

## PROGRAM DESCRIPTION

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 Department of Elementary & Secondary Education
 

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 Migrant
 

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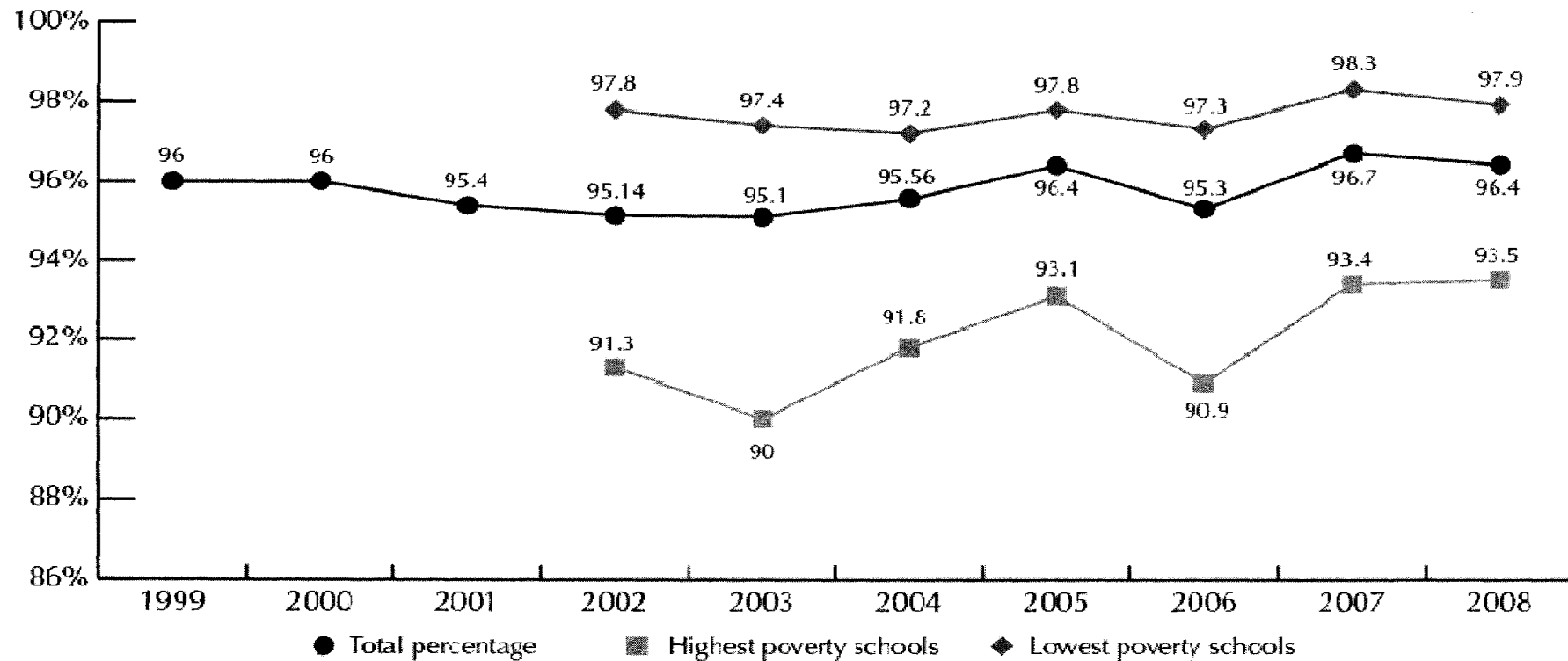
 Program is found in the following core budget(s): Title I
 

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## 7a. Provide an effectiveness measure.

Increase to 100 percent by 2010 the number of Missouri public school core academic courses taught by highly qualified teachers with the appropriate grade and subject certification.

Percentage of core academic courses taught by highly qualified teachers



Source: DESE School Core Data and Teacher Certification records, October 2008



## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

Migrant

Program is found in the following core budget(s): Title I

## Missouri Adequate Yearly Progress for 2009

Schools	Number of Schools	Met	% Met	Not Met	% Not Met
All Schools	2,210	790	35.7%	1,420	64.3%
Title I Schools	1,165	374	32.1%	791	67.9%

Data as of 8/1/2009

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of grants awarded	28	29	28	31	28	21	21	21	21

7d. Provide a customer satisfaction measure, if available.

N/A

# PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Migrant Education Student Information Exchange State Data Quality Grant

Program is found in the following core budget(s): Title I

## 1. What does this program do?

Section 1308(b) of the ESEA requires the Department to: (1) assist States in developing methods for the electronic transfer of migrant student records; (2) ensure the linkage of State electronic records-exchange systems; and, (3) establish the minimum data elements (MDEs) that States must collect and maintain in migrant student databases for the purpose of electronically exchanging health and educational records on migrant children. This grant will help Missouri meet these requirements.

## 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

No Child Left Behind Act of 2001 (84.144)

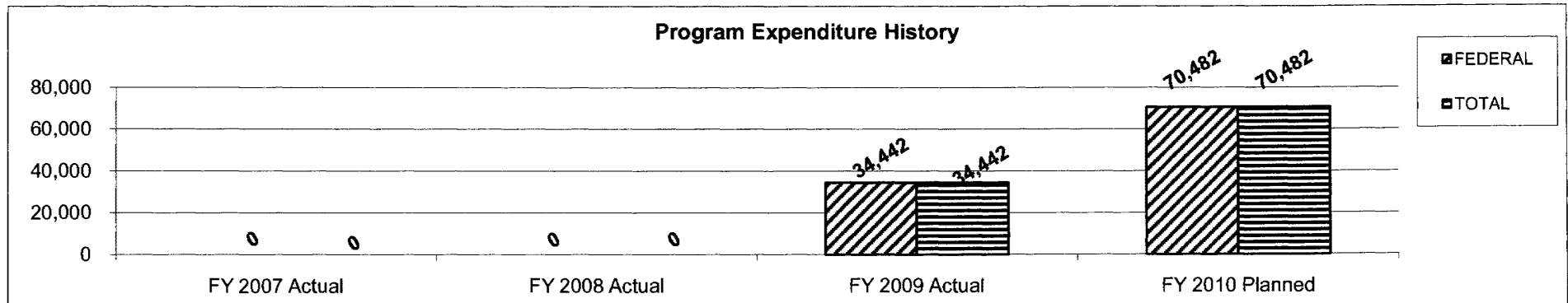
## 3. Are there federal matching requirements? If yes, please explain.

No.

## 4. Is this a federally mandated program? If yes, please explain.

No.

## 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: This is a new grant that was just awarded in the Summer of 2008.

## 6. What are the sources of the "Other " funds?

N/A

## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Migrant Education Student Information Exchange State Data Quality Grant

Program is found in the following core budget(s): Title I

**7a. Provide an effectiveness measure.**

This was a new program for FY2009 in the Migrant Education area. These funds provide access for all school districts to electronic records of Migrant students (academic, health, etc.). This access helps school districts serve migrant students more effectively by having immediate access to data from all of the previous locations an individual child received services.

**7b. Provide an efficiency measure.**

This program improves the efficiency of services to Migrant students in the same way it will help with the effectiveness. Since school districts have access to all of the information contained in this electronic system, appropriate services will not be delayed because of no academic history or the need to have the students get their required vaccinations each time they move.

**7c. Provide the number of clients/individuals served, if applicable.**

	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of Migrant Students Served	-	-	-	-	1,300	1,396	1,300	1,300	1,300

Note: FY2009 was the first year of funding for this program.

**7d. Provide a customer satisfaction measure, if available.**

N/A

**Dept. of Elementary and Secondary Education**
**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2011</b>	<b>FY 2011</b>	<b>FY 2011</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>TITLE I READING FIRST</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	908,815	0.00	908,815	0.00	908,815	0.00
TOTAL - EE	0	0.00	908,815	0.00	908,815	0.00	908,815	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	18,240,445	0.00	27,000,000	0.00	9,091,185	0.00	9,091,185	0.00
TOTAL - PD	18,240,445	0.00	27,000,000	0.00	9,091,185	0.00	9,091,185	0.00
<b>TOTAL</b>	<b>18,240,445</b>	<b>0.00</b>	<b>27,908,815</b>	<b>0.00</b>	<b>10,000,000</b>	<b>0.00</b>	<b>10,000,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$18,240,445</b>	<b>0.00</b>	<b>\$27,908,815</b>	<b>0.00</b>	<b>\$10,000,000</b>	<b>0.00</b>	<b>\$10,000,000</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary & Secondary Education					Budget Unit <u>50325C</u>				
Division of School Improvement									
Reading First Grant Program (Title I)									
<b>1. CORE FINANCIAL SUMMARY</b>									
	FY 2011 Budget Request					FY 2011 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	908,815	0	908,815	EE	0	908,815	0	908,815
PSD	0	9,091,185	0	9,091,185	PSD	0	9,091,185	0	9,091,185
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>0</u>	<u>10,000,000</u>	<u>0</u>	<u>10,000,000</u> E	Total	<u>0</u>	<u>10,000,000</u>	<u>0</u>	<u>10,000,000</u> E
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
Notes: An "E" is requested for the \$10,000,000 Federal Appropriation.					Notes: An "E" is recommended for the \$10,000,000 Appropriation.				
<b>2. CORE DESCRIPTION</b>									
<p>These funds help states and local education agencies utilize scientifically-based reading research to implement comprehensive reading instruction for children in kindergarten through third grade in districts that show low performance in the 3rd Grade Communication Arts MAP assessment.</p> <p><b>Federal funding for this program is being eliminated; however, appropriation capacity will be needed during FY2011 for any carryover .</b></p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Reading First Grant Program									

## CORE DECISION ITEM

Department of Elementary &amp; Secondary Education

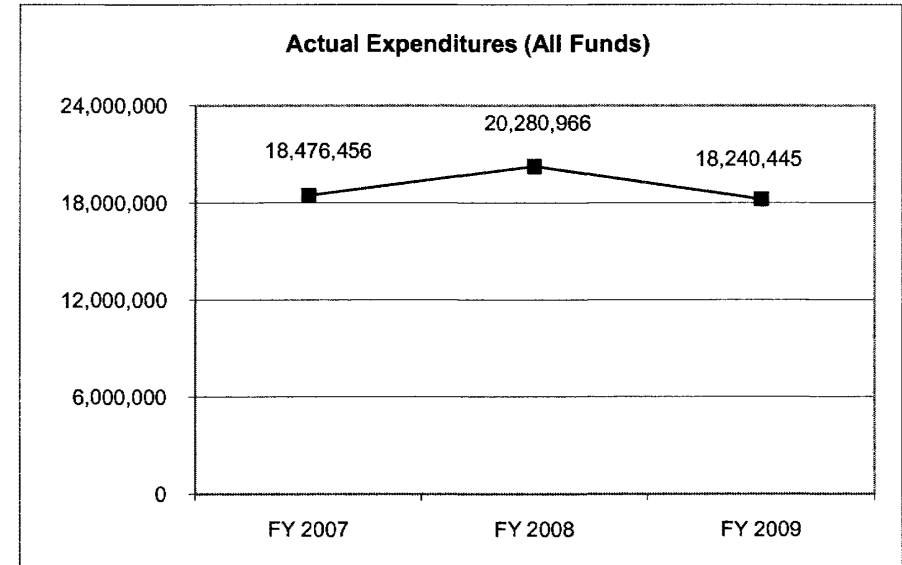
Budget Unit 50325C

Division of School Improvement

Reading First Grant Program (Title I)

## 4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	29,908,815	29,908,815	27,908,815	27,908,815
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	29,908,815	29,908,815	27,908,815	N/A
Actual Expenditures (All Funds)	18,476,456	20,280,966	18,240,445	N/A
Unexpended (All Funds)	11,432,359	9,627,849	9,668,370	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	11,432,359	9,627,849	9,668,370	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** The federal unexpended represents the difference between appropriation authority and actual cash available to expend.

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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO**  
**TITLE I READING FIRST**


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**5. CORE RECONCILIATION DETAIL**


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				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				EE	0.00	0	908,815	0	908,815	
				PD	0.00	0	27,000,000	0	27,000,000	
				<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>27,908,815</b>	<b>0</b>	<b>27,908,815</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reduction	1235	5631	PD		0.00	0	(17,908,815)	0	(17,908,815)	Federal funding being eliminated; capacity needed for any carryover.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>(17,908,815)</b>	<b>0</b>	<b>(17,908,815)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				EE	0.00	0	908,815	0	908,815	
				PD	0.00	0	9,091,185	0	9,091,185	
				<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				EE	0.00	0	908,815	0	908,815	
				PD	0.00	0	9,091,185	0	9,091,185	
				<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>	

**Dept. of Elementary and Secondary Education**
**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>TITLE I READING FIRST</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	0	0.00	908,815	0.00	908,815	0.00	908,815	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>908,815</b>	<b>0.00</b>	<b>908,815</b>	<b>0.00</b>	<b>908,815</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	18,240,445	0.00	27,000,000	0.00	9,091,185	0.00	9,091,185	0.00
<b>TOTAL - PD</b>	<b>18,240,445</b>	<b>0.00</b>	<b>27,000,000</b>	<b>0.00</b>	<b>9,091,185</b>	<b>0.00</b>	<b>9,091,185</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$18,240,445</b>	<b>0.00</b>	<b>\$27,908,815</b>	<b>0.00</b>	<b>\$10,000,000</b>	<b>0.00</b>	<b>\$10,000,000</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$18,240,445</b>	<b>0.00</b>	<b>\$27,908,815</b>	<b>0.00</b>	<b>\$10,000,000</b>	<b>0.00</b>	<b>\$10,000,000</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>



## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Reading First Grant Program**

**Program is found in the following core budget(s): Reading First Grant Program (Title I)**

### 1. What does this program do?

Missouri is committed to effective implementation of Reading First with the goal that all children will be reading at or above grade level by the end of third grade.

Missouri will award the majority of the grant funds to provide sub-grants to eligible local educational agencies (LEAs) on a competitive basis. The LEAs will provide ongoing, job-embedded professional development for their staff, upgrade their reading series, purchase supplemental and intervention materials and assessments. The LEAs will establish research-based reading programs for students in kindergarten through grade three.

Missouri will use a portion of the grant funds to provide regional resource people in the form of Reading Specialists who have been trained in the tenants of Reading First to provide comprehensive support to districts that are implementing Reading First. The Reading Specialists will model effective research-based instruction, mentor classroom teachers, and assist in the implementation of assessments. They will also provide support to building and district leaders so that implementation of Reading First is efficient and effective.

**Federal funding for this program is being eliminated; however, appropriation capacity will be needed during FY2011 for carryover funds.**

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

No Child Left Behind Act of 2001 (CFDA Number 84.010A)

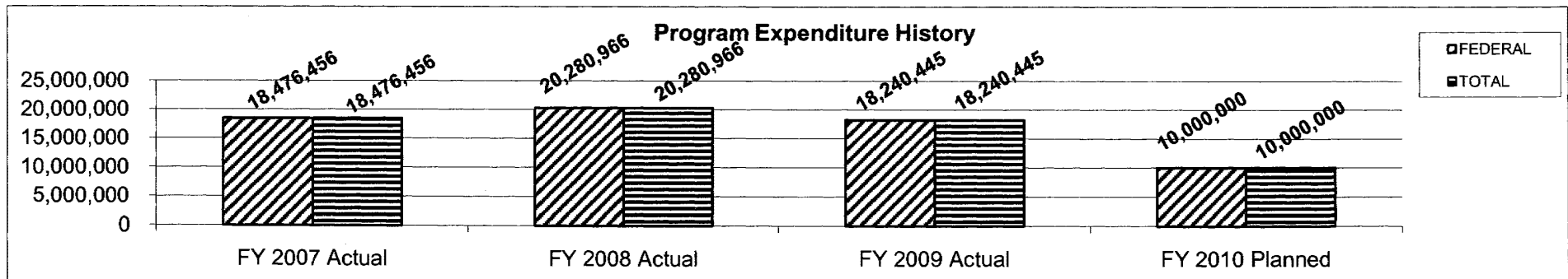
### 3. Are there federal matching requirements? If yes, please explain.

No.

### 4. Is this a federally mandated program? If yes, please explain.

No.

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

Reading First Grant Program

Program is found in the following core budget(s): Reading First Grant Program (Title I)

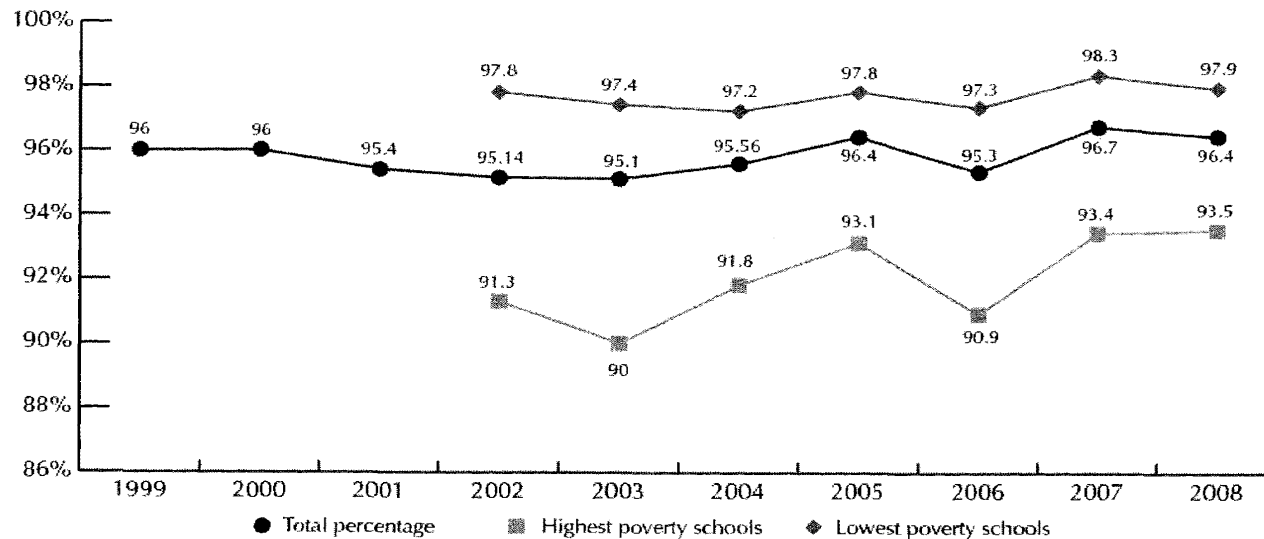
6. What are the sources of the "Other " funds?

N/A

## 7a. Provide an effectiveness measure.

Increase to 100 percent by 2011 the number of Missouri public school core academic courses taught by highly qualified teachers with the appropriate grade and subject certification.

Percentage of core academic courses taught by highly qualified teachers



Source: DESE School Core Data and Teacher Certification records, October 2008

**About the measure:** This measure was developed by DESE to monitor one aspect of teacher quality in Missouri - do Missouri's highly qualified teachers have the appropriate qualifications to teach their assigned courses? The Core Data system is used to identify classroom teachers and their assignments, and that information is then compared with teachers' certification records. The various courses and required teaching certificates are defined by the MSIP and are listed in the Core Data manual (Exhibit 10).

## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

Reading First Grant Program

Program is found in the following core budget(s): Reading First Grant Program (Title I)

Missouri Adequate Yearly Progress for 2009

Schools	Number of Schools	Met	% Met	Not Met	% Not Met
All Schools	2,210	790	35.7%	1,420	64.3%
Title I Schools	1,165	374	32.1%	791	67.9%

Data as of 8/1/2009

Percentage of students scoring at or above the Proficient level on the MAP communication arts assessment

	2006	2007	2008
Grade 3	43.3%	43.6%	41.0%
Grade 4	44.7%	46.0%	47.0%
Grade 5	45.9%	48.6%	49.4%
Grade 6	43.0%	44.4%	48.1%
Grade 7	43.9%	45.6%	51.1%
Grade 8	42.5%	42.5%	50.2%
Grade 11	42.7%	41.8%	63.1%

Data as of 7/31/2009

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
K-3 Students Served	21,375	25,656	28,037	28,037	25,202	32,180	9,050	9,050	0
Number of Buildings	113	114	140	140	134	134	17	17	0
Number of Districts	69	69	84	84	78	78	43	43	0

7d. Provide a customer satisfaction measure, if available.

A customer satisfaction measure will be developed in the future.

**Dept. of Elementary and Secondary Education**
**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2011</b>	<b>FY 2011</b>	<b>FY 2011</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>TITLE V, PART A</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	2,345,922	0.00	3,400,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - PD	2,345,922	0.00	3,400,000	0.00	2,000,000	0.00	2,000,000	0.00
<b>TOTAL</b>	<b>2,345,922</b>	<b>0.00</b>	<b>3,500,000</b>	<b>0.00</b>	<b>2,100,000</b>	<b>0.00</b>	<b>2,100,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,345,922</b>	<b>0.00</b>	<b>\$3,500,000</b>	<b>0.00</b>	<b>\$2,100,000</b>	<b>0.00</b>	<b>\$2,100,000</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50333C</u>				
Division of School Improvement									
Title V, Part A									
<b>1. CORE FINANCIAL SUMMARY</b>									
	FY 2011 Budget Request					FY 2011 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	100,000	0	100,000	EE	0	100,000	0	100,000
PSD	0	2,000,000	0	2,000,000	PSD	0	2,000,000	0	2,000,000
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>2,100,000</b>	<b>0</b>	<b>2,100,000 E</b>	<b>Total</b>	<b>0</b>	<b>2,100,000</b>	<b>0</b>	<b>2,100,000 E</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
Notes: An "E" is requested for the \$2,100,000 Federal Appropriation.					Notes: An "E" is recommended for the \$2,100,000 Appropriation.				
<b>2. CORE DESCRIPTION</b>									
Funds support local and statewide reform efforts and promising education reform programs based on scientifically based research, provide a continuing source of innovation and educational improvement, and support the special educational needs of at-risk and high-cost students.									
Funding for Title V, Part A was eliminated and all funds will be expended during FY2010; however, appropriation capacity is still needed for the three other programs that run through this appropriation number.									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Robert Byrd Scholarship Education for Homeless Children and Youth Comprehensive School Health (AIDS/HIV Prevention)									

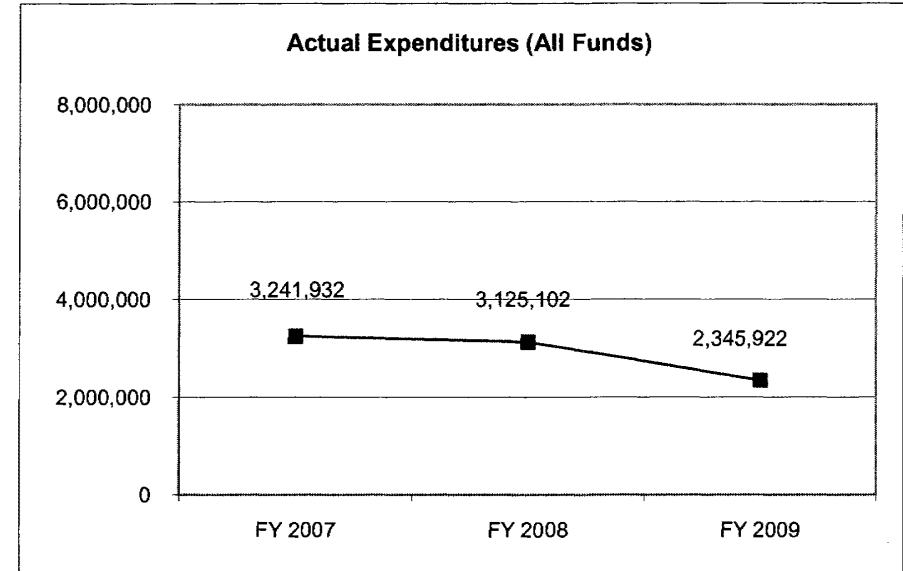
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Division of School Improvement  
 Title V, Part A

Budget Unit 50333C

## 4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	3,500,000	3,500,000	3,500,000	2,100,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,500,000	3,500,000	3,500,000	N/A
Actual Expenditures (All Funds)	3,241,932	3,125,102	2,345,922	N/A
Unexpended (All Funds)	258,068	374,898	1,154,078	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	258,068	374,898	1,154,078	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO**  
**TITLE V, PART A**


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**5. CORE RECONCILIATION DETAIL**


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		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
	EE		0.00	0	100,000	0	100,000	
	PD		0.00	0	3,400,000	0	3,400,000	
	<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>3,500,000</b>	<b>0</b>	<b>3,500,000</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reduction	1236 4600	PD	0.00	0	(1,400,000)	0	(1,400,000)	Funding for Title V, Part A was eliminated; capacity still needed for the three other programs that run through this appropriation number.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>(1,400,000)</b>	<b>0</b>	<b>(1,400,000)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
	EE		0.00	0	100,000	0	100,000	
	PD		0.00	0	2,000,000	0	2,000,000	
	<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>2,100,000</b>	<b>0</b>	<b>2,100,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
	EE		0.00	0	100,000	0	100,000	
	PD		0.00	0	2,000,000	0	2,000,000	
	<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>2,100,000</b>	<b>0</b>	<b>2,100,000</b>	

**Dept. of Elementary and Secondary Education**
**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>TITLE V, PART A</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
PROGRAM DISTRIBUTIONS	2,345,922	0.00	3,400,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - PD	2,345,922	0.00	3,400,000	0.00	2,000,000	0.00	2,000,000	0.00
<b>GRAND TOTAL</b>	<b>\$2,345,922</b>	<b>0.00</b>	<b>\$3,500,000</b>	<b>0.00</b>	<b>\$2,100,000</b>	<b>0.00</b>	<b>\$2,100,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$2,345,922	0.00	\$3,500,000	0.00	\$2,100,000	0.00	\$2,100,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00



## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Robert Byrd Scholarship

Program is found in the following core budget(s): Title V, Part A

**1. What does this program do?**

Provides Missouri outstanding scholars with awards of up to \$1,500 per year for their first four years of study at a four-year institution of higher education. The amount of this scholarship varies each year depending on federal appropriations and may be renewed a total of three times.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

200 USC, Chapter 28, Section 1070d-34 (CFDA Number 84.185A)

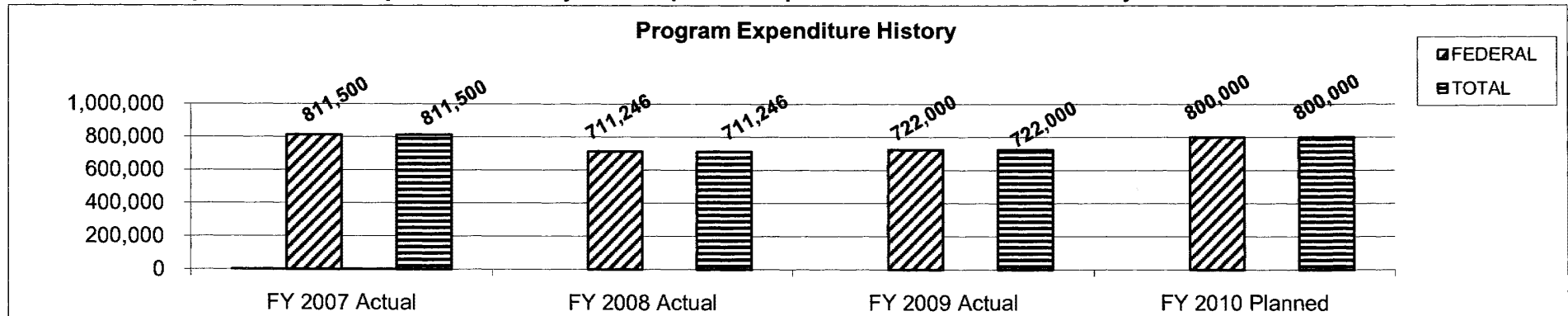
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

### PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

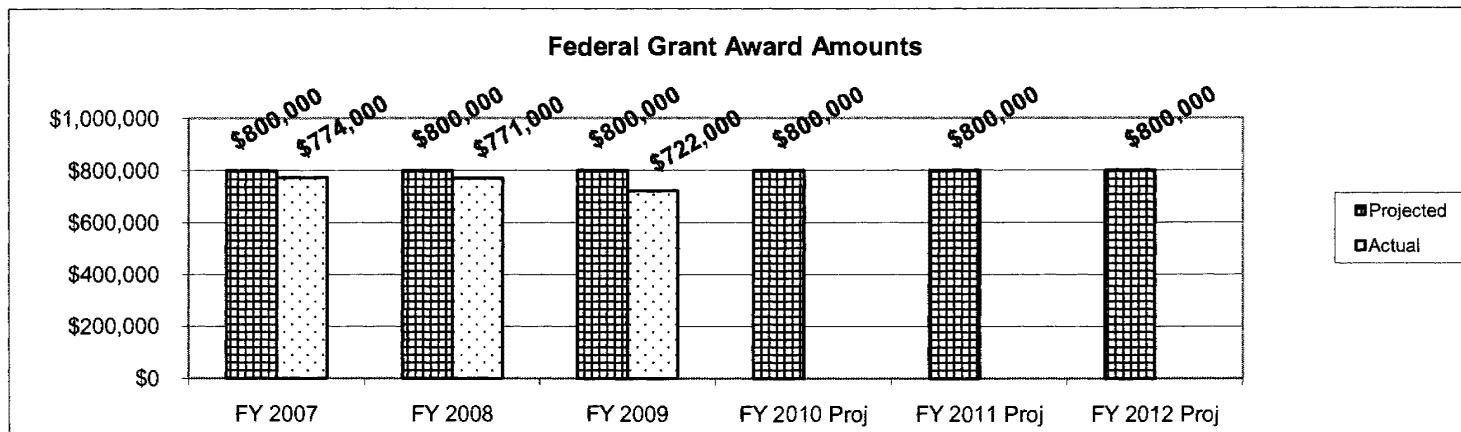
**Robert Byrd Scholarship**

**Program is found in the following core budget(s): Title V, Part A**

**7a. Provide an effectiveness measure.**

Scholarship recipients through this program have had the opportunity to attend an in- or out-of-state institution of higher education. A total of 1,681 students have been funded for a maximum of four years through this scholarship. Recipients must remain in "good standing" as defined by the institution.

**7b. Provide an efficiency measure.**



NOTE: Projections are totally dependent on the amount of federal funding allocated.

**7c. Provide the number of clients/individuals served, if applicable.**

	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	2012
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of scholarships awarded	130	54	130	129	100	126	100	100	100

NOTE: Projections are totally dependent on the amount of federal funding allocated.

**7d. Provide a customer satisfaction measure, if available.**

### PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Education for Homeless Children and Youth**

**Program is found in the following core budget(s): Title V, Part A**

**1. What does this program do?**

The program provides for a State homeless coordinator to assist school districts in removing barriers in the education of homeless students. School districts that have an identified homeless population of 20 or more homeless children and youth per year are eligible to apply, on a competitive basis, for grant funds to provide educational support activities for homeless children and youth. Missouri uses 25% of the award as state set-aside for Homeless Children and Youth to set up a Homeless Transportation Reimbursement fund for districts, who do not receive the Homeless Children and Youth Grant, to use as they transport homeless children to school.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

McKinney-Vento Homeless Assistance Act, Title VII, Subtitle B (CFDA Number 84.196A)

**3. Are there federal matching requirements? If yes, please explain.**

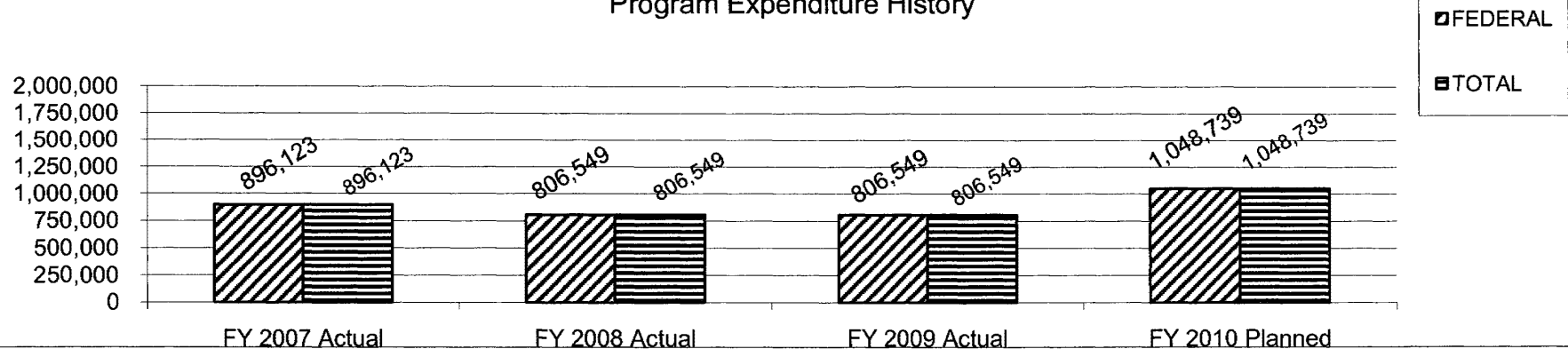
No.

**4. Is this a federally mandated program? If yes, please explain.**

Yes, this program is a federal mandate under the No Child Left Behind Act of 2001.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

Program Expenditure History



## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

Education for Homeless Children and Youth

Program is found in the following core budget(s): Title V, Part A

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

**Percentages of students scoring in the bottom two levels on the MAP**

MATHEMATICS			
	2007	2008	2009
Grade 3	54.20%	55.70%	55.00%
Grade 4	54.70%	55.30%	55.10%
Grade 5	52.70%	53.80%	52.20%
Grade 6	51.40%	49.00%	49.30%
Grade 7	54.20%	50.10%	47.60%
Grade 8	58.40%	55.70%	53.00%
Grade 10	58.90%	53.80%	*
COMMUNICATION ARTS			
Grade 3	56.40%	59.20%	59.00%
Grade 4	54.00%	54.40%	53.00%
Grade 5	51.40%	51.40%	50.60%
Grade 6	55.60%	52.40%	51.90%
Grade 7	54.40%	50.70%	48.90%
Grade 8	57.50%	51.60%	49.80%
Grade 11	58.20%	60.80%	*

**Source:** MAP Data, 7/31/2009

\*End of Course Exams were implemented for high school.

## PROGRAM DESCRIPTION

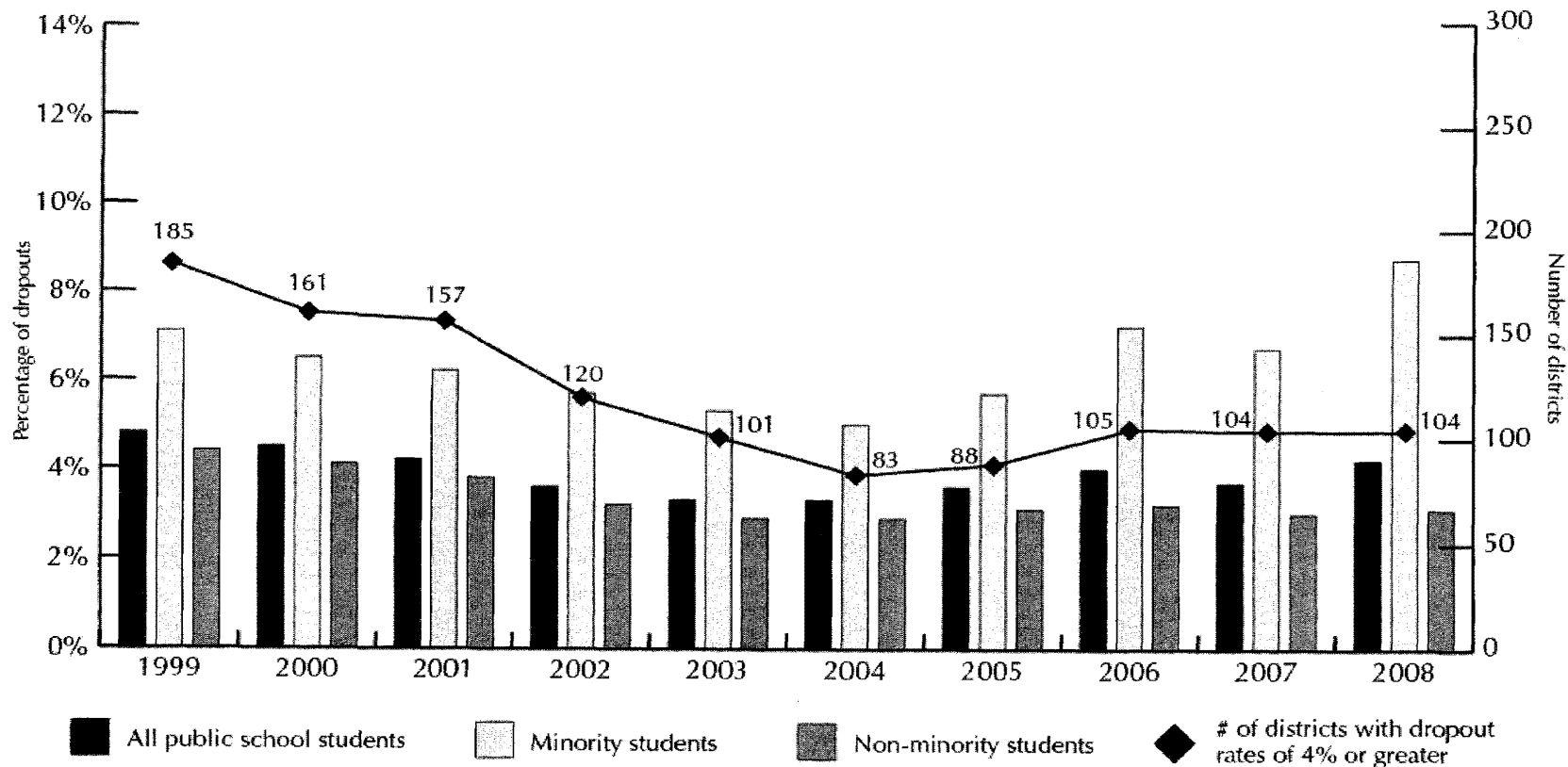
Department of Elementary & Secondary Education

Education for Homeless Children and Youth

Program is found in the following core budget(s): Title V, Part A

The number and percentage of school districts with a 4-percent or higher dropout had been decreasing from 270 districts (60 percent) in 1995 to a low of 83 districts (18 percent) in 2004. In 2008, 104 districts (23 percent) had a dropout rate in excess of 4 percent.

Statewide dropout rate



Source: School Core Data (public school data only), October 2008

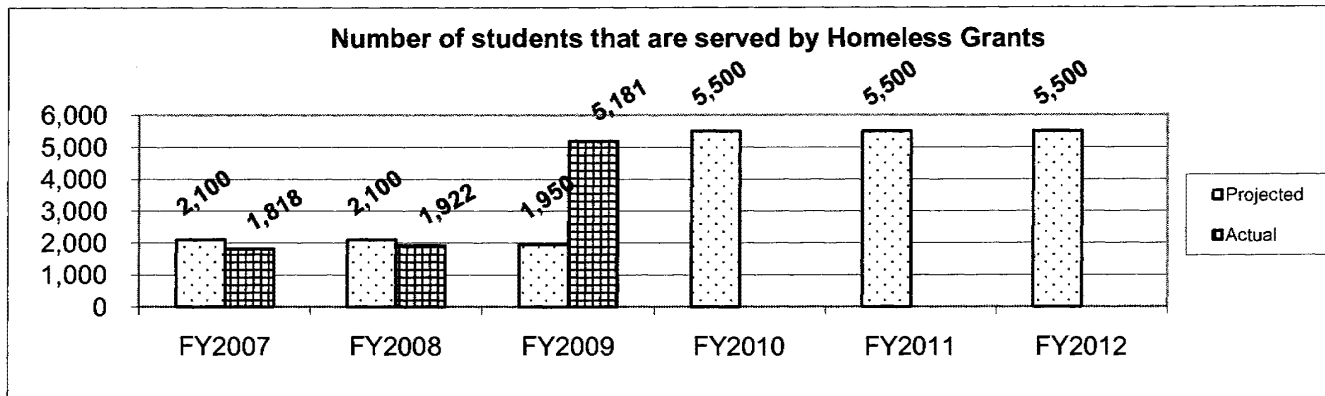
### PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Education for Homeless Children and Youth**

**Program is found in the following core budget(s): Title V, Part A**

**7b. Provide an efficiency measure.**



NOTE: The large increase is due to St. Louis City receiving a grant in the 2008-09 and 2009-10 school years. Projections are based on St. Louis City's grant continuing and the fact that Kansas City received a grant in the 2009-10 school year.

**7c. Provide the number of clients/individuals served, if applicable.**

	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of school districts receiving grants	8	7	8	8	6	8	8	8	8

**7d. Provide a customer satisfaction measure, if available.**

A customer satisfaction measure will be developed in the future.

## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Comprehensive School Health (AIDS/HIV Prevention)

Program is found in the following core budget(s): Title V, Part A

**1. What does this program do?**

The cooperative agreement with the Department and the Centers for Disease Control is to help schools and other agencies that serve youth to implement coordinated school health programs to prevent HIV infection and other important health problems. Through these projects, teachers and other school staff, university staff, and staff of agencies that serve special populations receive training to implement effective health education, including HIV prevention. HIV education materials are produced and disseminated, policies are developed and implemented, and youth are receiving HIV prevention education as a part of community prevention efforts and coordinated school health programs.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Public Health Service Act, Section 301(a) and 311 (b) (c), as amended (CFDA Number 93.938)

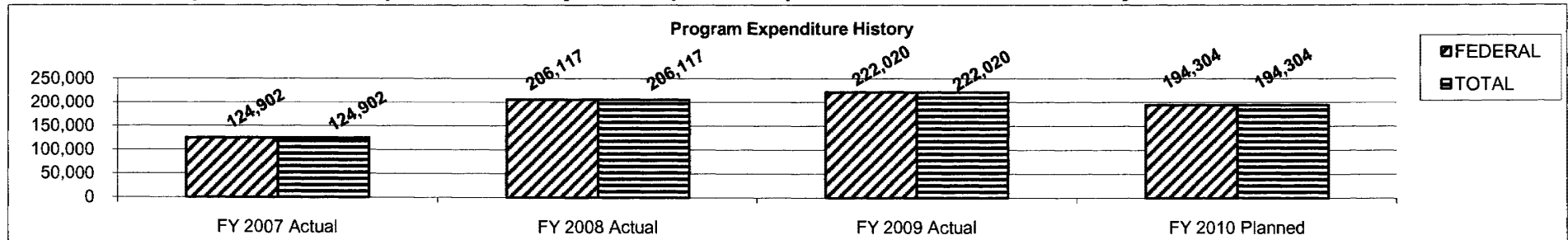
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

**7a. Provide an effectiveness measure.**

Several workshops are held annually, but the topics and audiences vary from year to year. In 2008, 81 participants, representing alternative schools, regular schools, and juvenile detention centers, attended workshops in implementing the *Making Proud Choices!* HIV prevention curriculum. Approximately 40 school nurses and 100 teachers attend a conference, partially funded by this program, on teaching HIV prevention.

## PROGRAM DESCRIPTION

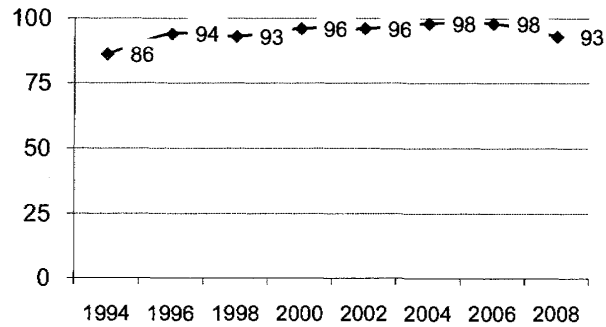
Department of Elementary & Secondary Education

Comprehensive School Health (AIDS/HIV Prevention)

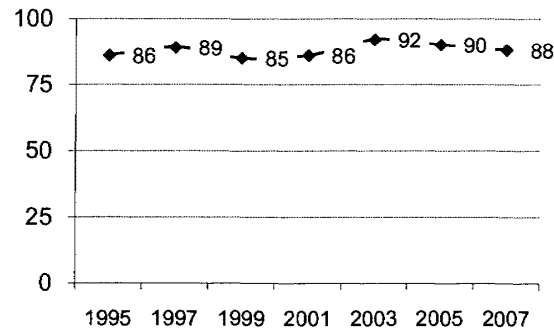
Program is found in the following core budget(s): Title V, Part A

7b. Provide an efficiency measure.

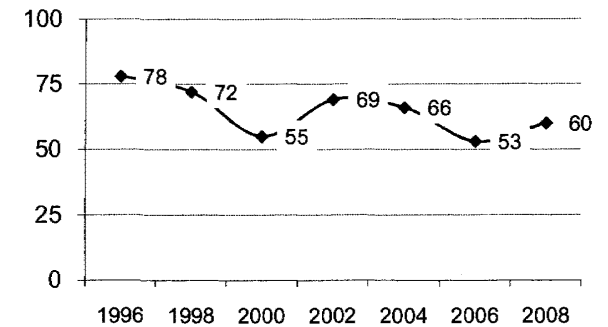
Percentage of secondary schools in which HIV prevention is taught in a required course—Missouri, 1994 – 2006



Percentage of high school students who report they ever had been taught about AIDS or HIV infection in school—Missouri, 1995 – 2007\*



Percentage of secondary schools with a written policy protecting rights of students and staff with HIV/AIDS—Missouri, 1996 -2008



NOTE: \*Updated information for this measure will not be available until later in 2009.

7c. Provide the number of clients/individuals served, if applicable.

N/A



### PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Comprehensive School Health (AIDS/HIV Prevention)**

**Program is found in the following core budget(s): Title V, Part A**

**7d. Provide a customer satisfaction measure, if available.**

The following information was taken from workshop participants evaluations:

98% of the participants say they would recommend this program to someone else.

100 % of participants stated that after participating in this program, their knowledge and skills regarding HIV/STD and teen pregnancy prevention increased.

70% of participants state that as a result of this program, they will communicate about sexual decision making with the adolescents they work with in a positive way.

50% of the participants plan to implement the Making Proud Choices curriculum in their school, agency or facility.

50% of the participants plan to implement at least one new HIV/STD teen pregnancy concept to improve the sexual health and lives of the adolescents they serve.

100% of participants of the participants believed the instructor was knowledge of the subject area.

100% of participants felt the Instructor was responsive to question and concerns

**Dept. of Elementary and Secondary Education**
**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2011</b>	<b>FY 2011</b>	<b>FY 2011</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>STEPHEN M FERMAN FUND-GIFTED</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
STATE SCHOOL MONEYS	3,690	0.00	4,200	0.00	4,200	0.00	4,200	0.00
TOTAL - EE	3,690	0.00	4,200	0.00	4,200	0.00	4,200	0.00
PROGRAM-SPECIFIC								
STATE SCHOOL MONEYS	2,500	0.00	5,800	0.00	5,800	0.00	5,800	0.00
TOTAL - PD	2,500	0.00	5,800	0.00	5,800	0.00	5,800	0.00
<b>TOTAL</b>	<b>6,190</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$6,190</b>	<b>0.00</b>	<b>\$10,000</b>	<b>0.00</b>	<b>\$10,000</b>	<b>0.00</b>	<b>\$10,000</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50343C</u>				
Division of School Improvement									
Stephen M. Ferman Fund - Gifted									
<b>1. CORE FINANCIAL SUMMARY</b>									
	FY 2011 Budget Request					FY 2011 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	4,200	4,200	EE	0	0	4,200	4,200
PSD	0	0	5,800	5,800	PSD	0	0	5,800	5,800
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	10,000	10,000 E	Total	0	0	10,000	10,000 E
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	State Schools Moneys Fund (0616-5640)				Other Funds:	State Schools Moneys Fund (0616-5640)			
Notes:	An "E" is requested for the \$10,000 SSMF Appropriation.				Notes:	An "E" is recommended for the \$10,000 SSMF Appropriation.			
<b>2. CORE DESCRIPTION</b>									
<p>The STEVE MORGAN FERMAN MEMORIAL FUND for Education of the Gifted was established in 1982 by Milton and Frieda Morgan Ferman.</p> <p>The objectives of the memorial are:</p> <ul style="list-style-type: none"> <li>• To promote awareness among parents, educators, and the public of the characteristics, needs, and educational requirements of gifted children and youth;</li> <li>• To provide training and advancement of educational opportunities for teachers of the gifted;</li> <li>• To support the development and funding of programs for the gifted.</li> </ul>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Stephen M Ferman Fund-Gifted									

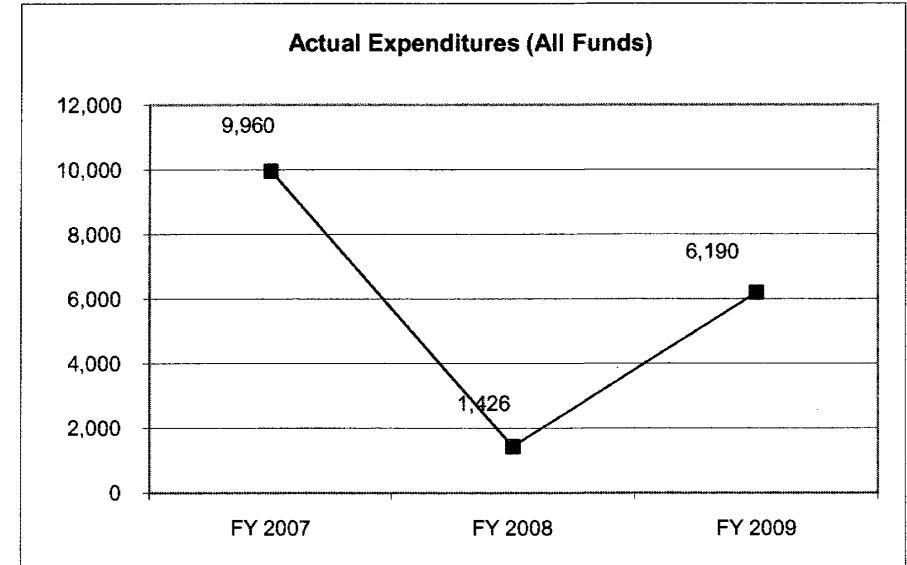
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Division of School Improvement  
 Stephen M. Ferman Fund - Gifted

Budget Unit 50343C

## 4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	10,000	10,000	10,000	10,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	10,000	10,000	10,000	N/A
Actual Expenditures (All Funds)	9,960	1,426	6,190	N/A
Unexpended (All Funds)	40	8,574	3,810	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	40	8,574	3,810	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** Less funds were expended in FY2008 to allow for more carryover into FY2009 due to less interest revenue being available.

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF ELEMENTARY AND SECO**  
**STEPHEN M FERMAN FUND-GIFTED**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	0	4,200	4,200	
	PD	0.00	0	0	5,800	5,800	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	0	4,200	4,200	
	PD	0.00	0	0	5,800	5,800	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	0	4,200	4,200	
	PD	0.00	0	0	5,800	5,800	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	

## Dept. of Elementary and Secondary Education

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>STEPHEN M FERMAN FUND-GIFTED</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	1,505	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	100	0.00	100	0.00	100	0.00
SUPPLIES	0	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL SERVICES	2,185	0.00	3,098	0.00	3,098	0.00	3,098	0.00
MISCELLANEOUS EXPENSES	0	0.00	1	0.00	1	0.00	1	0.00
<b>TOTAL - EE</b>	<b>3,690</b>	<b>0.00</b>	<b>4,200</b>	<b>0.00</b>	<b>4,200</b>	<b>0.00</b>	<b>4,200</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	2,500	0.00	5,800	0.00	5,800	0.00	5,800	0.00
<b>TOTAL - PD</b>	<b>2,500</b>	<b>0.00</b>	<b>5,800</b>	<b>0.00</b>	<b>5,800</b>	<b>0.00</b>	<b>5,800</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$6,190</b>	<b>0.00</b>	<b>\$10,000</b>	<b>0.00</b>	<b>\$10,000</b>	<b>0.00</b>	<b>\$10,000</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$6,190</b>	<b>0.00</b>	<b>\$10,000</b>	<b>0.00</b>	<b>\$10,000</b>	<b>0.00</b>	<b>\$10,000</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Stephen M. Ferman Fund-Gifted

Program is found in the following core budget(s): Stephen M. Ferman Fund-Gifted

### 1. What does this program do?

Monies from the Steve Morgan Ferman Memorial Fund have been used to help bring nationally recognized consultants to regional sites in Missouri. This has helped to provide equal access to in-service opportunities for teachers, students, and parents. Workshops have involved such speakers as:

- Dr. Donna Ford, "Energizing Gifted Through Motivation."
- Eric Greitens, "Strength and Compassion."
- Kenneth Olsen, "King Corn: The Path of Corn through the Food System."
- Peter Pesic, "Musical and Scientific Revolutions."
- Jennifer Siciliani, "The Tend and Befriend Hypothesis in Psychology"
- Michael Wyssession, "Civilization Exists Through Geologic Consent."

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IX, Section 5 as implemented by Sections 166.001-166.121 RSMo.

### 3. Are there federal matching requirements? If yes, please explain.

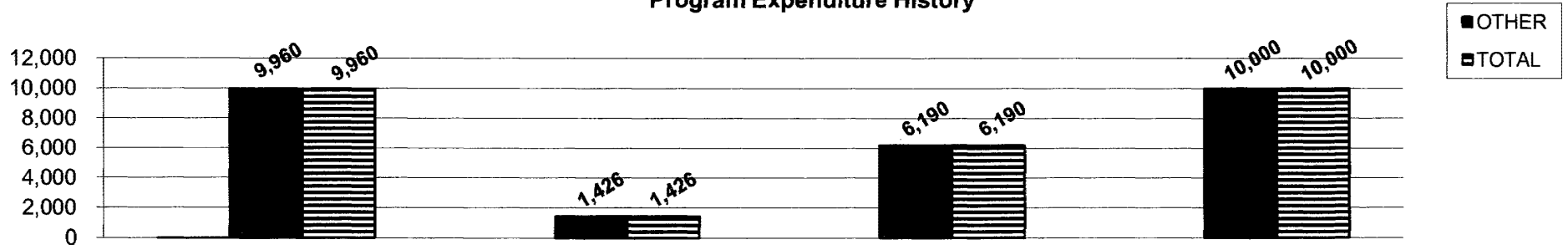
No.

### 4. Is this a federally mandated program? If yes, please explain.

No.

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

**Program Expenditure History**



### PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

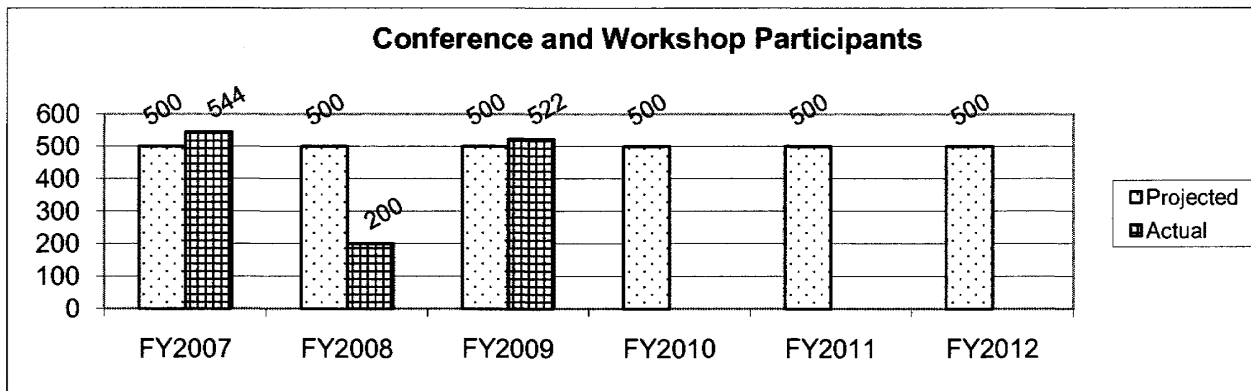
Stephen M. Ferman Fund-Gifted

Program is found in the following core budget(s): Stephen M. Ferman Fund-Gifted

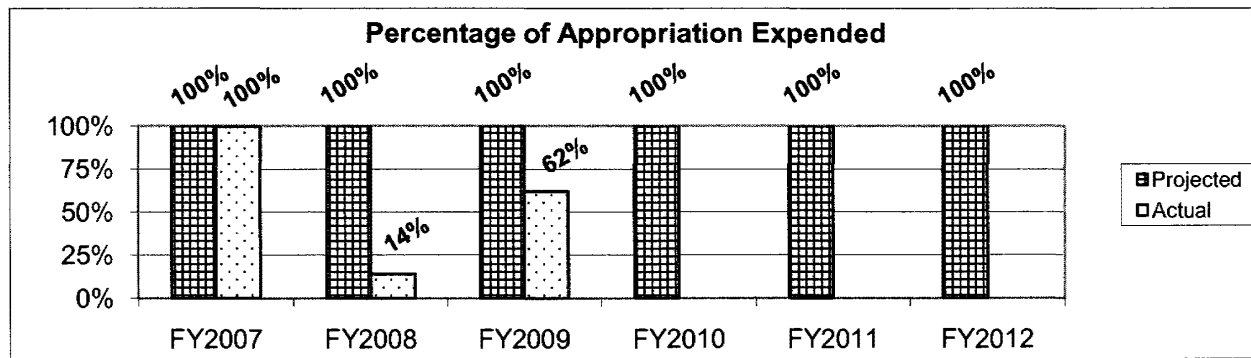
#### 6. What are the sources of the "Other " funds?

State School Moneys Fund (0616-5640)

#### 7a. Provide an effectiveness measure.



#### 7b. Provide an efficiency measure.



**Note:** Less funds were expended during FY2008 to allow for more carryover into FY2009 due to less interest revenue being available.



## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Stephen M. Ferman Fund-Gifted

Program is found in the following core budget(s): Stephen M. Ferman Fund-Gifted

7c. Provide the number of clients/individuals served, if applicable.

	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of participants	500	544	500	200	500	522	500	500	500

7d. Provide a customer satisfaction measure, if available.

N/A

## Dept. of Elementary and Secondary Education

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>EARLY CHILDHOOD PROGRAM</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	213	0.00	1,370	0.00	1,370	0.00	1,370	0.00
EARLY CHILDHOOD DEV EDU/CARE	17,305	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - EE	17,518	0.00	11,370	0.00	11,370	0.00	11,370	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	69,650	0.00	0	0.00	0	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	611,749	0.00	1,222,630	0.00	1,222,630	0.00	1,222,630	0.00
FEDERAL BUDGET STAB-MEDICAID RE	0	0.00	73,200	0.00	0	0.00	0	0.00
STATE SCHOOL MONEYS	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00
EARLY CHILDHOOD DEV EDU/CARE	14,297,567	0.00	14,747,600	0.00	14,747,600	0.00	14,747,600	0.00
TOTAL - PD	15,103,966	0.00	16,168,430	0.00	16,095,230	0.00	16,095,230	0.00
<b>TOTAL</b>	<b>15,121,484</b>	<b>0.00</b>	<b>16,179,800</b>	<b>0.00</b>	<b>16,106,600</b>	<b>0.00</b>	<b>16,106,600</b>	<b>0.00</b>
<b>Early Childhood Training &amp; Cer - 1500008</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	73,200	0.00	73,200	0.00
TOTAL - PD	0	0.00	0	0.00	73,200	0.00	73,200	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>73,200</b>	<b>0.00</b>	<b>73,200</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$15,121,484</b>	<b>0.00</b>	<b>\$16,179,800</b>	<b>0.00</b>	<b>\$16,179,800</b>	<b>0.00</b>	<b>\$16,179,800</b>	<b>0.00</b>



## CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 50368C

Division of School Improvement

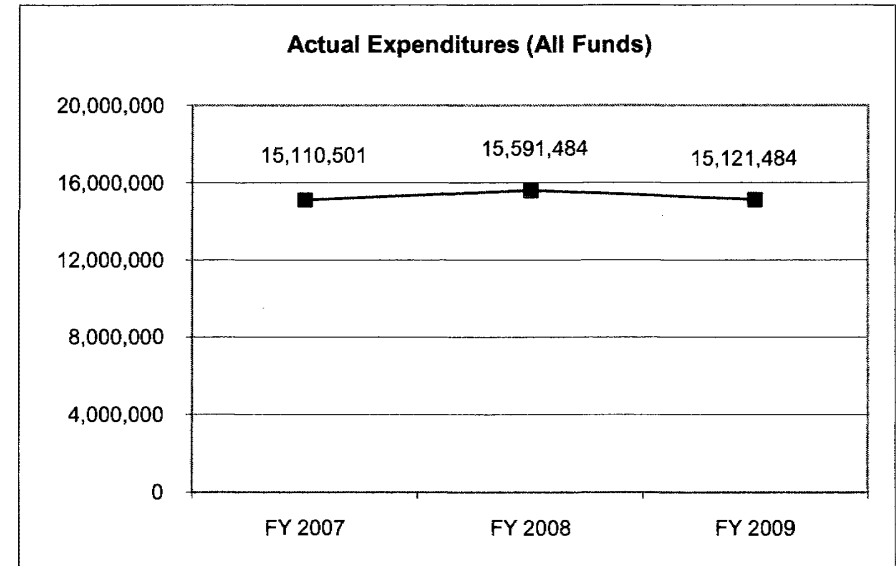
Early Childhood Programs

**3. PROGRAM LISTING (list programs included in this core funding)**

Early Childhood Development, Education and Care Program (aka Missouri Preschool Program)  
 Child Care Development Block Grants  
 Parents as Teachers National Center  
 Child Development Associate Training

**4. FINANCIAL HISTORY**

	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Current Yr.</b>
Appropriation (All Funds)	16,179,800	16,179,800	16,179,800	16,179,800
Less Reverted (All Funds)	(2,196)	(2,196)	(446,278)	N/A
Budget Authority (All Funds)	16,177,604	16,177,604	15,733,522	N/A
Actual Expenditures (All Funds)	15,110,501	15,591,484	15,121,484	N/A
Unexpended (All Funds)	1,067,103	586,120	612,038	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	680,861	547,156	612,038	N/A
Other	386,242	38,964	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF ELEMENTARY AND SECO  
EARLY CHILDHOOD PROGRAM**

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**5. CORE RECONCILIATION DETAIL**

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		<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>								
	EE		0.00	0	1,370	10,000	11,370	
	PD		0.00	0	1,295,830	14,872,600	16,168,430	
	<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>1,297,200</b>	<b>14,882,600</b>	<b>16,179,800</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
1x Expenditures	1239 5784	PD	0.00	0	(73,200)	0	(73,200)	One time funding - ARRA funding
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>(73,200)</b>	<b>0</b>	<b>(73,200)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
	EE		0.00	0	1,370	10,000	11,370	
	PD		0.00	0	1,222,630	14,872,600	16,095,230	
	<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>1,224,000</b>	<b>14,882,600</b>	<b>16,106,600</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
	EE		0.00	0	1,370	10,000	11,370	
	PD		0.00	0	1,222,630	14,872,600	16,095,230	
	<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>1,224,000</b>	<b>14,882,600</b>	<b>16,106,600</b>	

**Dept. of Elementary and Secondary Education**
**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>EARLY CHILDHOOD PROGRAM</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	129	0.00	3,517	0.00	3,517	0.00	3,517	0.00
SUPPLIES	1,273	0.00	1,600	0.00	1,600	0.00	1,600	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	400	0.00	400	0.00	400	0.00
PROFESSIONAL SERVICES	16,032	0.00	4,068	0.00	4,068	0.00	4,068	0.00
COMPUTER EQUIPMENT	0	0.00	400	0.00	400	0.00	400	0.00
BUILDING LEASE PAYMENTS	0	0.00	250	0.00	250	0.00	250	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	250	0.00	250	0.00	250	0.00
MISCELLANEOUS EXPENSES	84	0.00	885	0.00	885	0.00	885	0.00
<b>TOTAL - EE</b>	<b>17,518</b>	<b>0.00</b>	<b>11,370</b>	<b>0.00</b>	<b>11,370</b>	<b>0.00</b>	<b>11,370</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	15,103,966	0.00	16,168,430	0.00	16,095,230	0.00	16,095,230	0.00
<b>TOTAL - PD</b>	<b>15,103,966</b>	<b>0.00</b>	<b>16,168,430</b>	<b>0.00</b>	<b>16,095,230</b>	<b>0.00</b>	<b>16,095,230</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$15,121,484</b>	<b>0.00</b>	<b>\$16,179,800</b>	<b>0.00</b>	<b>\$16,106,600</b>	<b>0.00</b>	<b>\$16,106,600</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$69,650</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$611,962</b>	<b>0.00</b>	<b>\$1,297,200</b>	<b>0.00</b>	<b>\$1,224,000</b>	<b>0.00</b>	<b>\$1,224,000</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$14,439,872</b>	<b>0.00</b>	<b>\$14,882,600</b>	<b>0.00</b>	<b>\$14,882,600</b>	<b>0.00</b>	<b>\$14,882,600</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Development, Education and Care Program (aka Missouri Preschool Program)

**1. What does this program do?**

This program promotes high quality early childhood education programs for children who are one or two years from kindergarten entry. Grants are awarded to both school districts and private providers.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 313.835, RSMo.

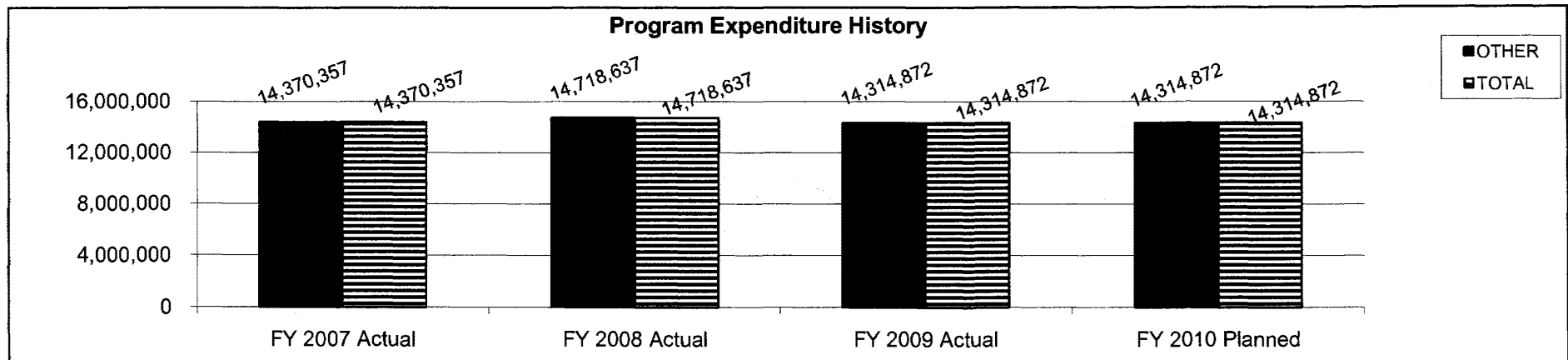
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Early Childhood Development, Education and Care Fund-ECDEC (0859-0028).

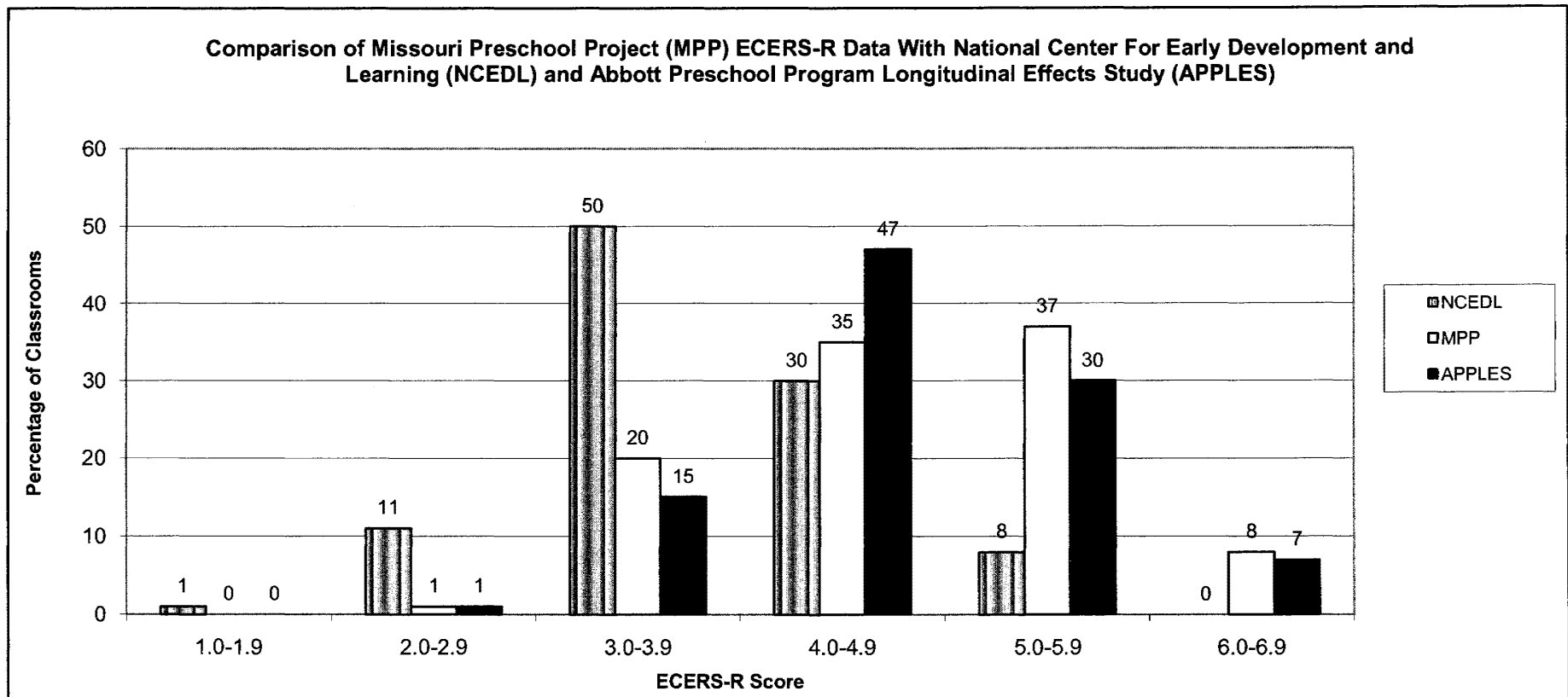
# PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Development, Education and Care Program (aka Missouri Preschool Program)

7a. Provide an effectiveness measure.



National Center for Early Development and Learning (NCEDL), FY2002 data

Scores are based on a 7 point scale; 1 - inadequate, 3 - minimal, 5 - good, and 7 - excellent.

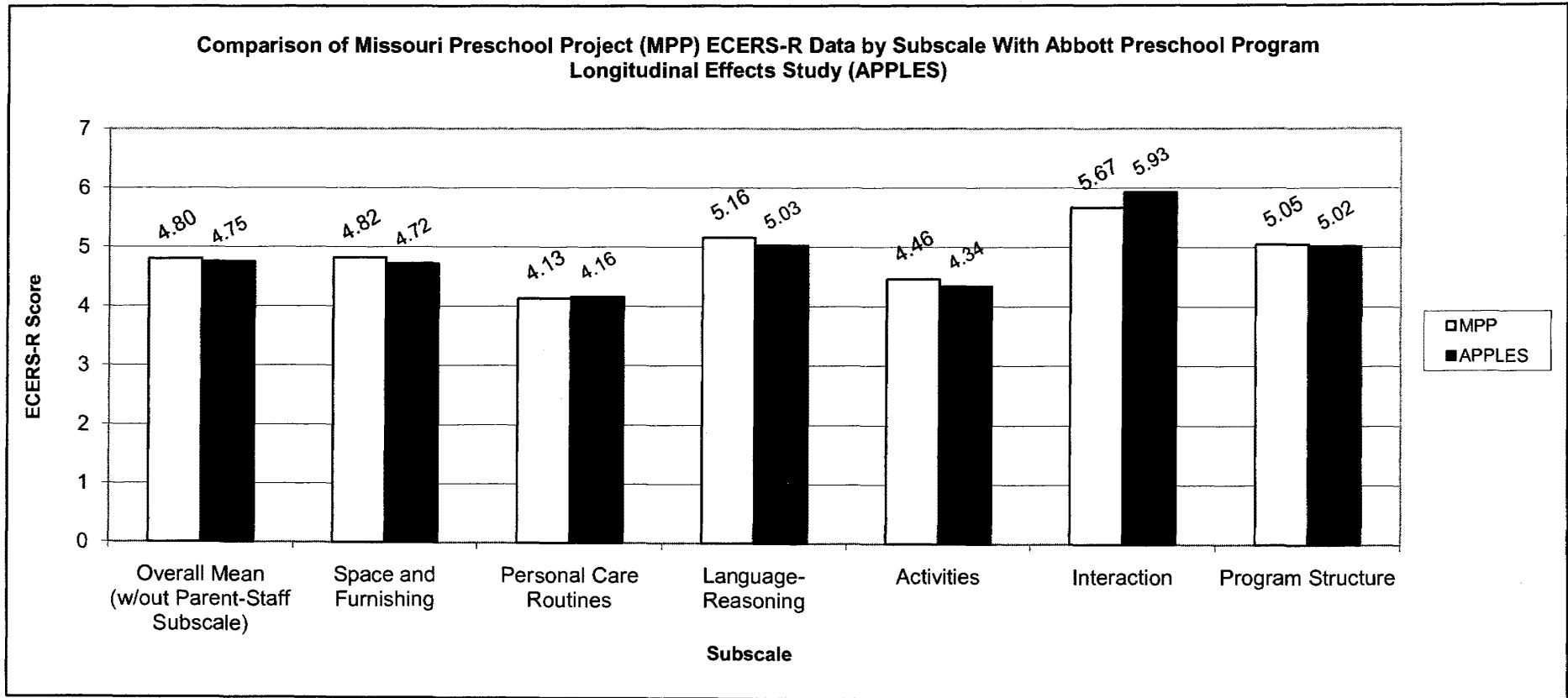


## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Development, Education and Care Program (aka Missouri Preschool Program)



Abbott Preschool Program Longitudinal Effects Study, FY2006 data

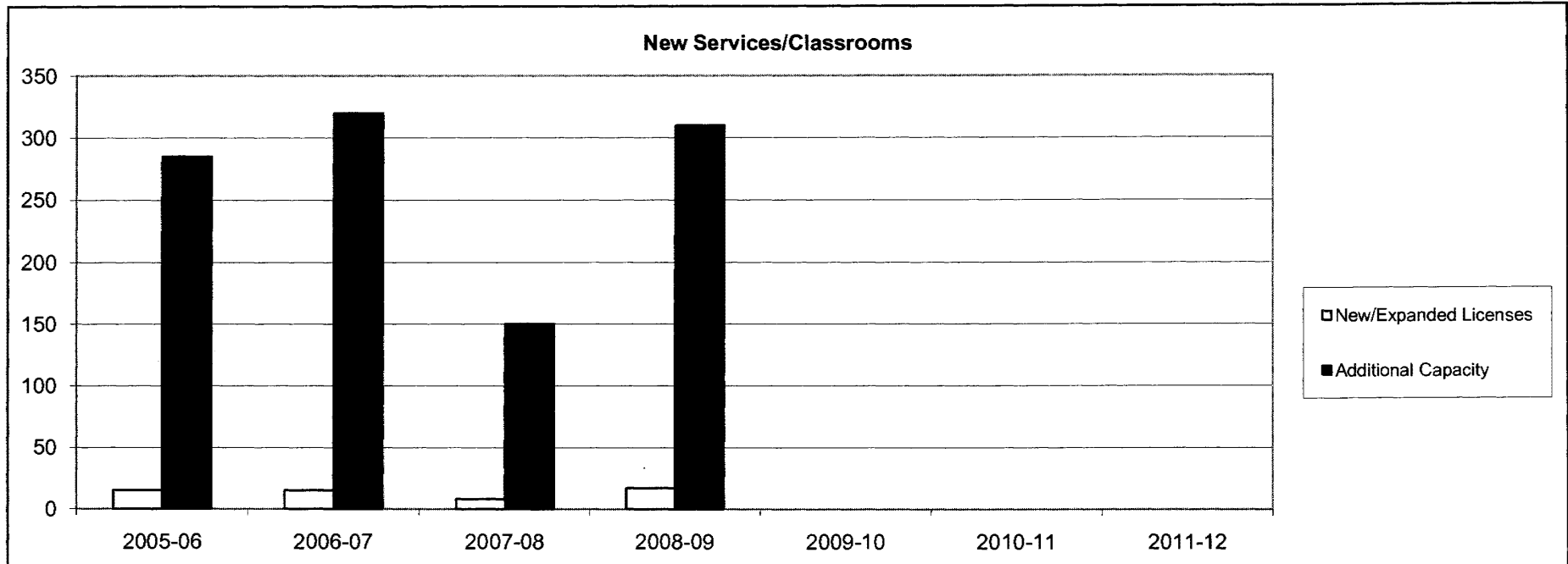
### PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Missouri Preschool Program**

**Program is found in the following core budget(s): Early Childhood Development, Education and Care Program (aka Missouri Preschool Program)**

**7b. Provide an efficiency measure.**



	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
<b>New/Expanded Licenses</b>	15	15	8	17	0	0	0
<b>Additional Capacity</b>	285	320	150	310	0	0	0

(MPP Funds have continued to support previously awarded programs who are meeting the requirements of the guidelines along with funding for adding new programs.)

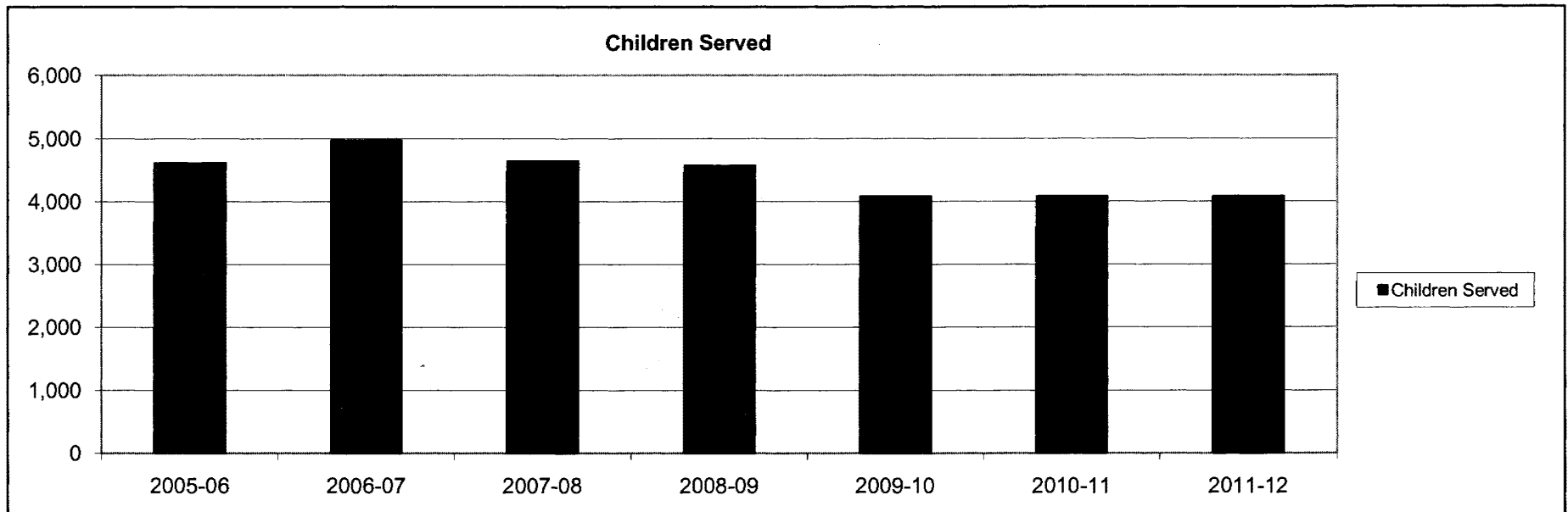
### PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Missouri Preschool Program**

**Program is found in the following core budget(s): Early Childhood Development, Education and Care Program (aka Missouri Preschool Program)**

**7c. Provide the number of clients/individuals served, if applicable.**



	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
<b>Children Served</b>	4,609	4,972	4,640	4,568	4,080	4,080	4,080

## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Development, Education and Care Program (aka Missouri Preschool Program)

7d. Provide a customer satisfaction measure, if available.

## Parental Expectations of Child Care Teaching

Parental Expectations	Not at All Responsible % (n)	Not Very Responsible % (n)	Somewhat Responsible % (n)	Responsible % (n)	Very Responsible % (n)
Teaching children how to get along with others (n=236)	0.4% (1)	0.8% (2)	26.7% (63)	32.2% (76)	39.8% (94)
Teaching letters or counting (n=236)	1.7% (4)	5.1% (12)	25.0% (59)	29.2% (69)	39.0% (92)
Teaching children self confidence (n=236)	1.3% (3)	5.9% (14)	33.9% (80)	30.9% (73)	28.2% (66)
Teaching children to communicate their needs, wants, and thoughts. (n=236)	0.4% (1)	4.7% (11)	28.8% (68)	32.2% (76)	33.9% (80)

(This was a one time evaluation)

Some items addressing parental expectations of child care programs were included in the questionnaire. Parents were asked to what degree centers were responsible for teaching children cooperation, letters and numbers, self-confidence, and communication skills. Responses were provided on a 5-point scale, with 1 *not at all responsible*, 3 *somewhat responsible*, and 5 *very responsible*. Generally parents felt that programs should be responsible for teaching children all of these skills to at least some degree.

## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Development, Education and Care Program (aka Missouri Preschool Program)

## Moving on Together (MOT) Consultant Questionnaire - FY09

	Jul. - Dec. 2008 N=133 (Mean)	Jan. - May 2009 N=112 (Mean)
1. To what extent did you find that goal-setting with your consultant was useful?	3.36	3.31
2. If you have had an ECERS-R administered by a MOT assessor, was your consultant helpful in explaining the results of the ECERS-R?	3.47	3.30
3. To what extent do you feel the time that your consultant spent with you was sufficient?	3.65	3.54
4. How helpful has your consultant been in working with you to identify and address areas of concern, leading to improvements in your program?	3.53	3.54
5. To what extent do you feel comfortable sharing concerns with your consultant?	3.62	3.57
6. How satisfactory was the process of scheduling your on-site consultations?	3.67	3.48
7. To what extent have the MOT professional books furnished to your program been helpful in providing new strategies to use in your classroom?	3.53	3.46

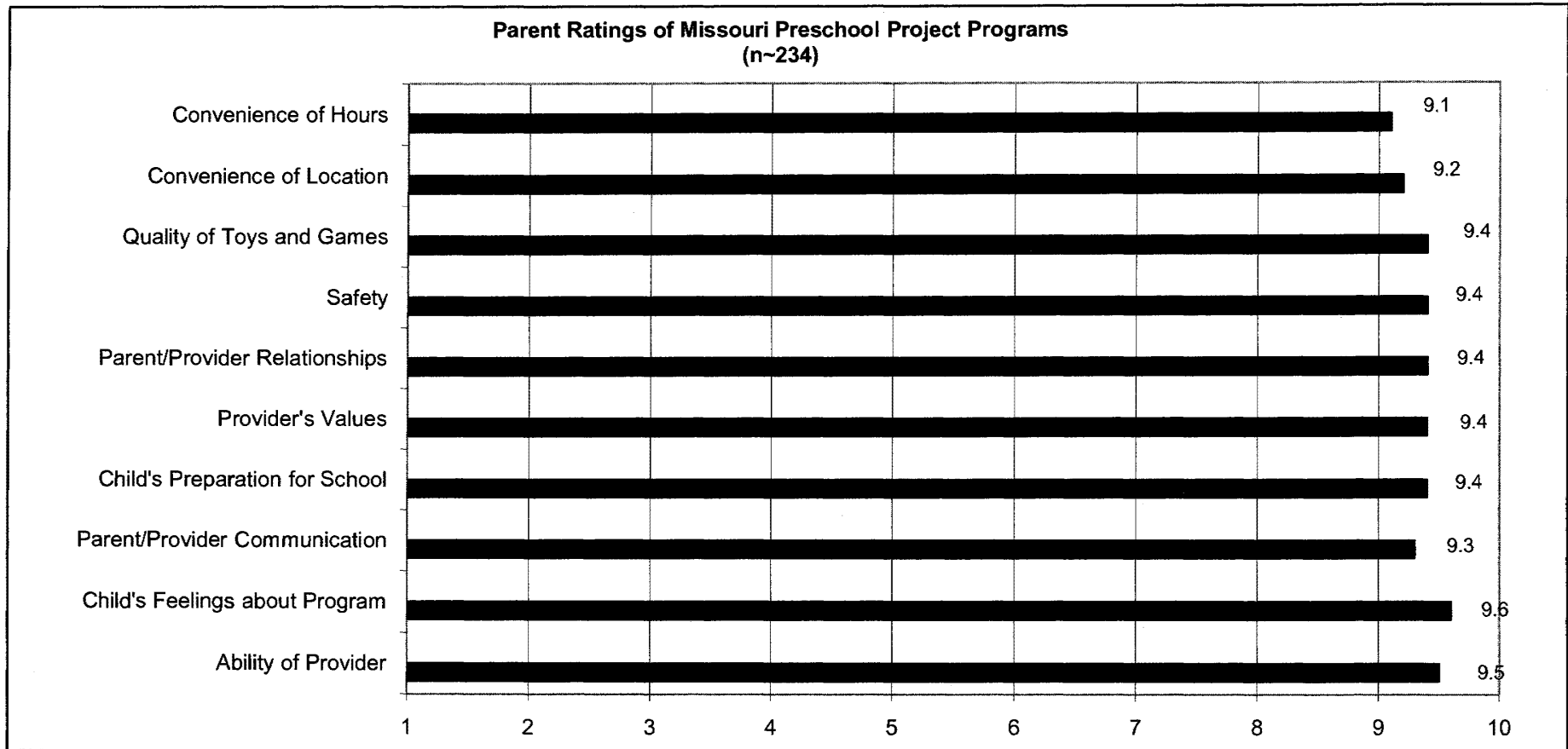
Responses were provided on a 4-point scale, with 1 *not at all* and 4 *very*.

# PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Development, Education and Care Program (aka Missouri Preschool Program)



HB1519 Early Childhood Project Final Evaluation Report. MPP Project: Parent Report. Fuger, K., Todd, M., Thornburg, K., Mathews, M. and Mayfield, W. (2003) Figure 1.

Parents rated a number of aspects of their child's program on a scale of 1 to 10, with 1 (really bad) and 10 (really good). All features received mean scores above 9.0, indicating parents' high regard for the programs.

## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Child Care Block Grants**

**Program is found in the following core budget(s): Early Childhood Programs**

**1. What does this program do?**

This program increases the availability and quality of early childhood childcare programs in public schools and colleges/universities in order to provide a safe environment that meets the individual, developmental, social, emotional, and physical needs of children, ages three to kindergarten entry. For FY2010, DESE may utilize a portion of this funding to enhance programs that are located at Missouri Preschool Project (MPP) sites serving children birth to 3 years of age. The funds may also include innovative or creative approaches or services beyond the normal child care program including enhancements such as: parent involvement, parent education, inclusion of children with special needs, care for infant/toddler ages, and teen parent programs.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Public Law 104-193 (CFDA Number 93.575)

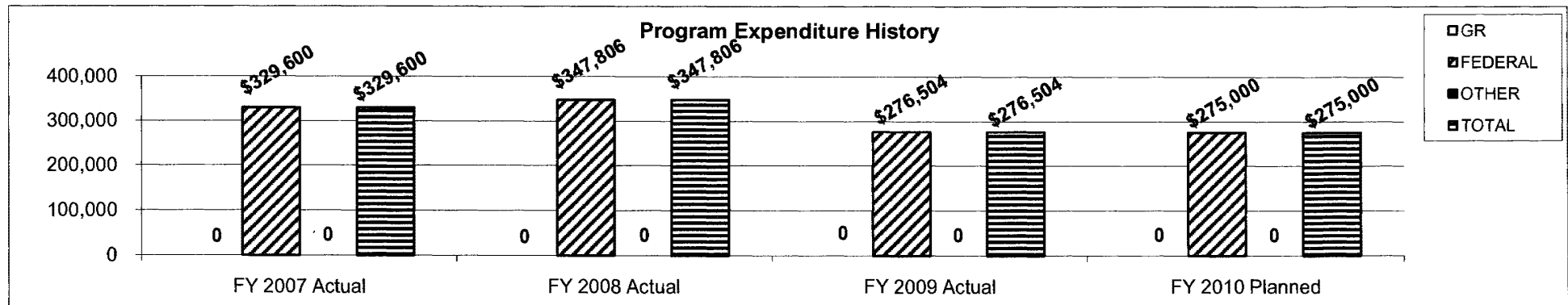
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No, this is a discretionary federal program.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



### PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

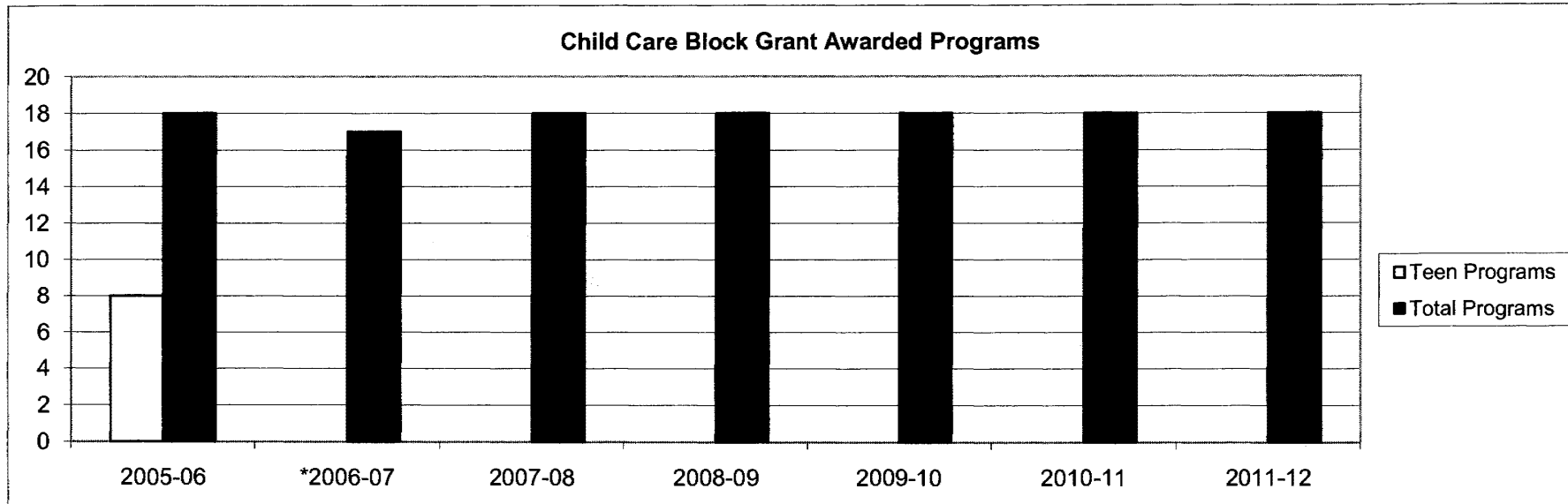
**Child Care Block Grants**

**Program is found in the following core budget(s): Early Childhood Programs**

**6. What are the sources of the "Other " funds?**

N/A

**7a. Provide an effectiveness measure.**



	2005-06	*2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
% of Teen Programs	44%	0%	0%	0%	0%	0%	0%
Teen Programs	8	0	0	0	0	0	0
Total Programs	18	17	18	18	18	18	18

**NOTE:** \*Beginning in FY 2007, the CCDF funds contracted to DESE will support or award programs serving children ages three to kindergarten entry only. Programs serving Infant/Toddler age children or Teen programs will not be supported by the CCDF funds under the DSS/DESE contract.



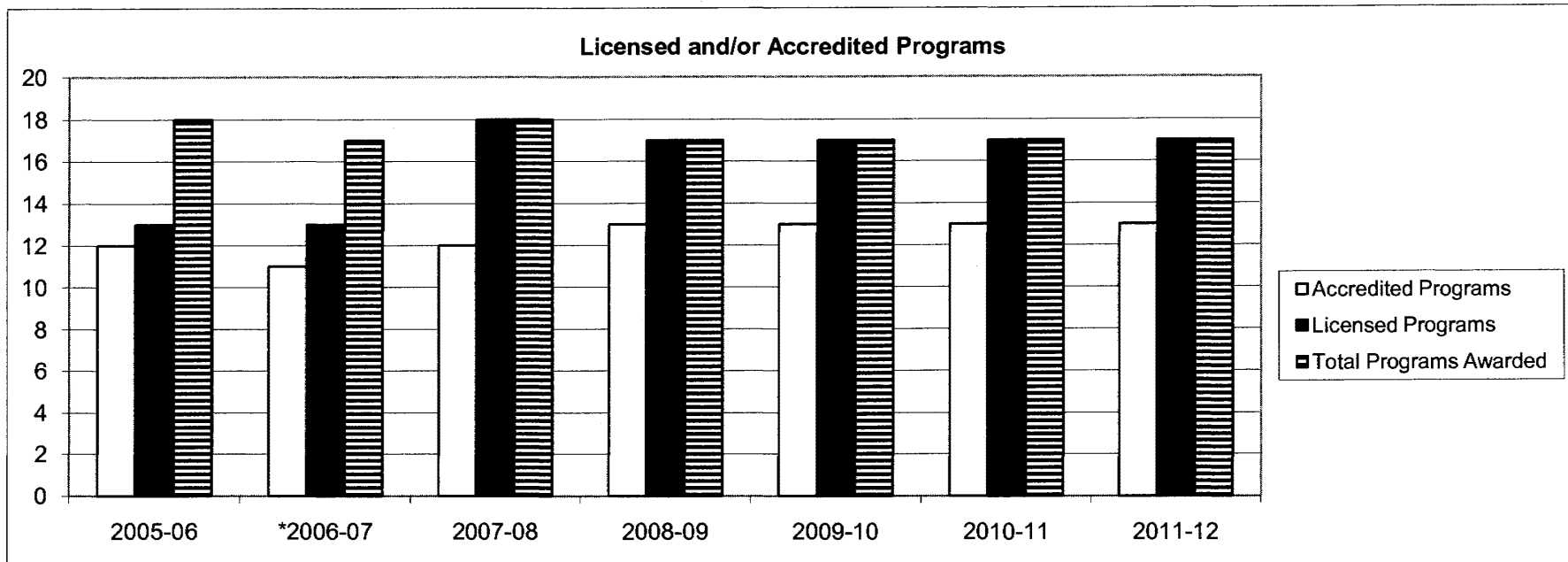
## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Child Care Block Grants

Program is found in the following core budget(s): Early Childhood Programs

7b. Provide an efficiency measure.



	2005-06	*2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Accredited Programs	12	11	12	13	13	13	13
% of Accredited Programs	67%	65%	67%	76%	76%	76%	76%
Licensed Programs	13	13	18	17	17	17	17
% of Licensed Programs	72%	76%	100%	100%	100%	100%	100%
Total Programs Awarded	18	17	18	17	17	17	17

**NOTE:** \*Beginning in FY2007 all awarded programs must become licensed with the Department of Health and Senior Services, Bureau of Child Care within one year of the award.

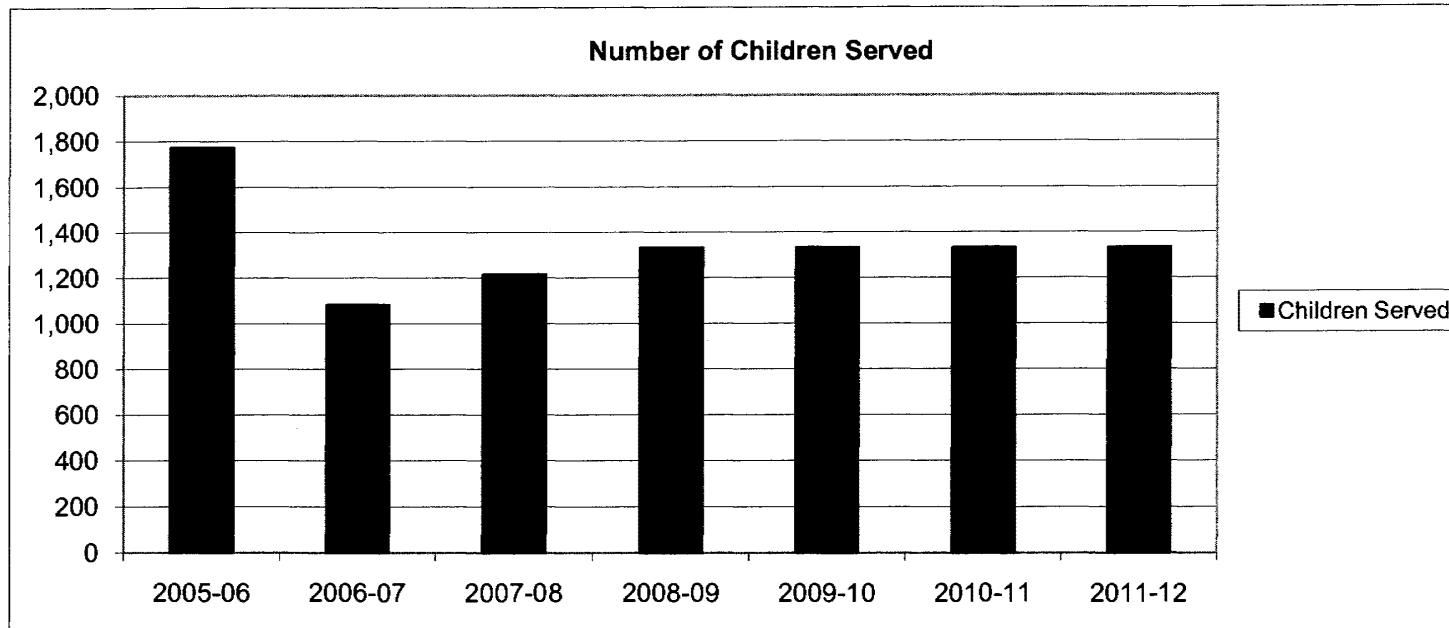
## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Child Care Block Grants

Program is found in the following core budget(s): Early Childhood Programs

7c. Provide the number of clients/individuals served, if applicable.



	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Children Served	1,772	1,081	1,214	1,333	1,333	1,333	1,333

## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Child Care Block Grants**

**Program is found in the following core budget(s): Early Childhood Programs**

**7d. Provide a customer satisfaction measure, if available.**

**Direct Quotes Taken From Customer Satisfaction Survey:**

"The Child Care Development Fund grant has provided the opportunity for high quality professional development for the child care staff. This has provided the staff the opportunity to attend the Conference on the Young Years, Early Learning Conference, training provided by Child Care Resource and Referral, Project Construct curriculum training and the PLAY Conference. The grant has provided funding for our director and preschool teacher to work with consultants from Child Care Resource and Referral and Missouri Accreditation to work toward increasing program quality and therefore positively affecting children and families. Professional books and materials were purchased and made available to teachers to support a highly effective class environment."

"The CCDF grant funds, along with DNR grant funds have assisted improvement of the preschool playground to better meet the needs of our special needs children. Through these efforts a safe and appropriate outside play space for all children has been created. The addition of the tile surfacing has increased the safety and space that is accessible to each child."

"The grant enhanced program quality by providing salaries, benefits, training, and outside materials. The salaries and benefits helped by providing additional staff to keep the Center open during the summer. Training has given the staff a greater knowledge of early childhood practices and theories. The staff is better equipped to prepare developmentally age appropriate activities for children and parents. The children are excited about the new additions to the outdoor play area. The staff is enthusiastic and refreshed after seeing the children use the new materials. Parental attitudes have been positive. The school district feels fortunate to be able to provide an age appropriate, safe and inviting area for the children. Overall the environment has become more inviting and productive since the implementation of the CCDF grant."

### PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Parents As Teachers National Center**

**Program is found in the following core budget(s): Early Childhood Programs**

**1. What does this program do?**

Parents as Teachers (PAT) is a global early childhood school readiness and family support program serving families throughout pregnancy and until the children enter kindergarten, usually age 5. The program is designed to enhance child development and school achievement through parent education accessible to all families.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 178.691 thru 178.699 RSMo.

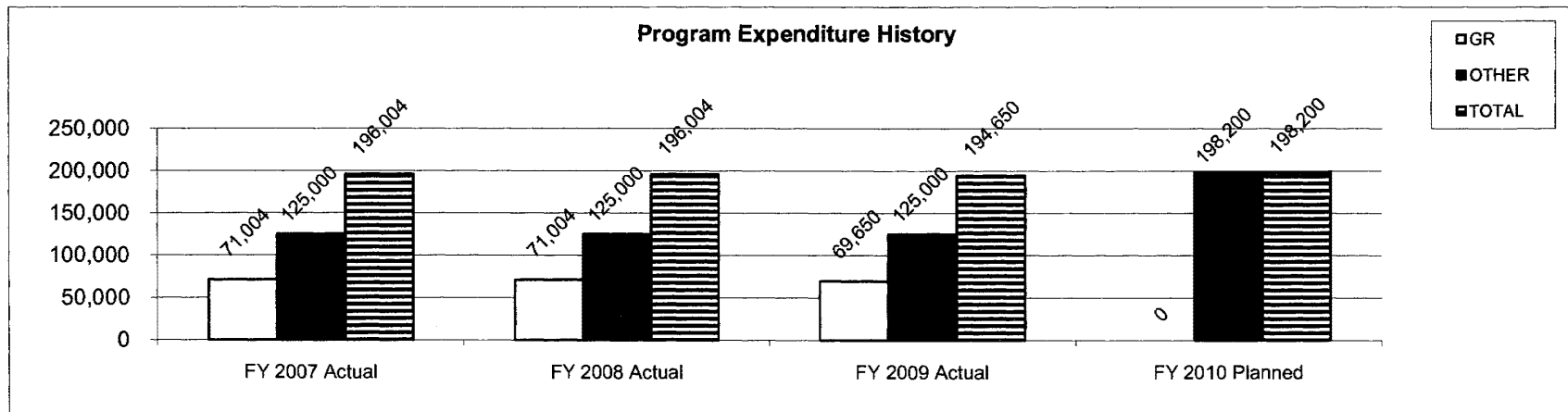
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

State School Moneys Fund (0616-7976) - \$125,000 and Federal Stabilization Fund (2000-5784) - \$73,200

## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Parents As Teachers National Center**

**Program is found in the following core budget(s): Early Childhood Programs**

**7a. Provide an effectiveness measure.**

The PAT Born to Learn Prenatal to Three Institute training has requirements that parent educators must meet in order to become certified. All participants must attend all 33 hours of training. All daily assessments must be successfully passed. Trainers grade these assessments and if anyone is identified as having difficulty with processing the information, the trainers spend additional time with that individual. This person is given another opportunity to take the assessment again. About 98% of our participants successfully pass the assessments. There are strict guidelines as to who can apply for a parent educator position in the state of Missouri. Quality selection of staff and quality training is imperative in delivering a quality program. Several other requirements for the week of training are: completion of a developmental chart, participation in assigned readings and group work and role play, and submission of an implementation plan.

Three to six months after the initial training, all first year parent educators are required to complete a we-based Follow-up Training. The goals of this training are:

- to enhance skills used in the delivery of personal visits to a variety of families.
- to address challenges and learn techniques for facilitating screenings and offering group meetings and resources to families.
- to improve recordkeeping skills.
- to provide an opportunity for parent educators to network with others and discuss challenges in their work.

This 6 hour training is designed to strengthen the effectiveness of a parent educator's delivery of service.

All supervisors of PAT parent educators are required to attend the first two days of the PAT Institute. They are encouraged to attend all 5 days. On the afternoon of the second day of training, all supervisors meet together with a trainer for four and half hours. The time is spent discussing the administrative aspect of the job as well as the mentoring side of the job. Since this supervision requirement has been in place, the quality of PAT delivery has been enhanced. The National Center recognizes that to be an effective program there are two elements needed: a highly trained and qualified parent educator and a supportive, well informed supervisor.

Another measure of the effectiveness of the training is the technical assistance in the Missouri system. Within the first three months after attending the Institute, each new parent educator has a regional state trainer attend a personal visit. The trainer reviews the components of the visit and the strengths demonstrated by the parent educator and recommendations to improve her skills. The regional trainer will return at a later date if there are problems. In the past year, no return visits have been scheduled. This is validation that the instruction in the Institutes is being implemented in a quality manner.

## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Parents As Teachers National Center**

**Program is found in the following core budget(s): Early Childhood Programs**

Follow-Up Training Evaluation Questions - 284 parent educators (percentage of parent educators who responded Strongly Agree or Agree):

1. The information in this course was well-organized. 94%
2. The information in this course was clearly presented. 90%
3. This course increased my knowledge. 88%
4. This course fulfilled my learning objectives. 91%
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6. It was easy to navigate this course. 88%
7. I like the web-based format used for this course. 91%
8. Taking this course was a positive experience. 89%
9. I would recommend this course to others. 88%

**7b. Provide an efficiency measure.**

The Parents as Teachers National Center will offer 21 PAT Institutes in the state of Missouri. These trainings are offered at various times of the year as well as at different locations across the state. This provides PAT programs the opportunity to replace parent educators when needed and at the closest location to keep expenses to a minimum.

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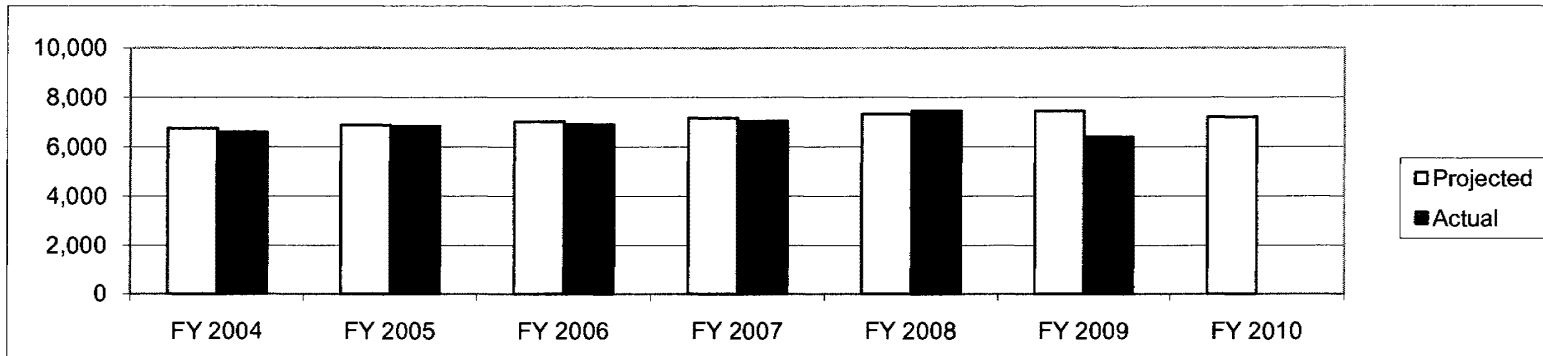
# PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Parents As Teachers National Center

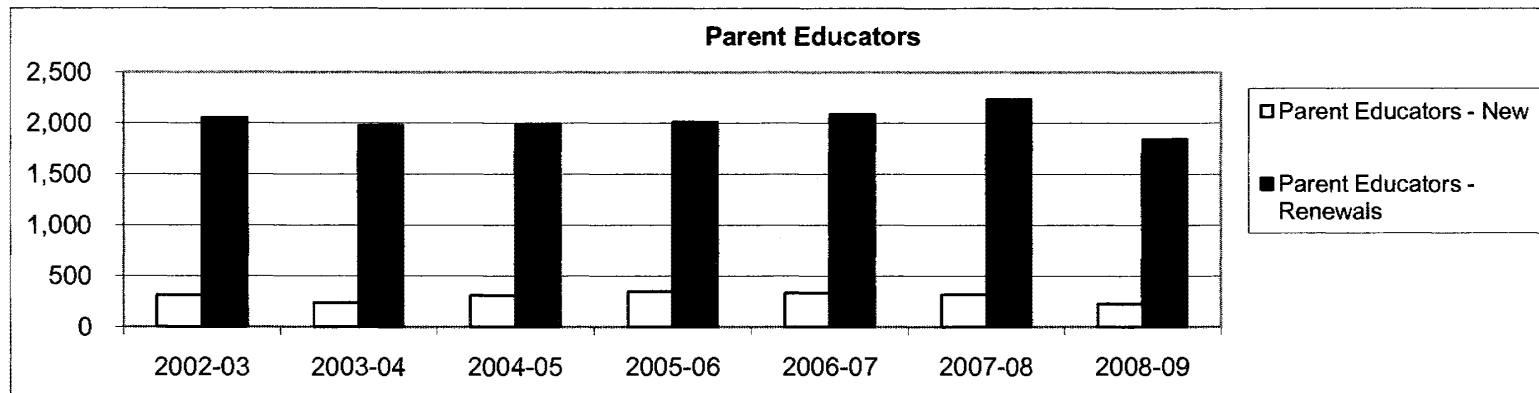
Program is found in the following core budget(s): Early Childhood Programs

7c. Provide the number of clients/individuals served, if applicable.



	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Projected	6,748	6,883	7,021	7,161	7,325	7,450	7,200
Actual	6,591	6,830	6,912	7,038	7,454	6,389	0

Note: The figures are a duplicated count as parent educators may attend multiple trainings.



	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Parent Educators - New	313	235	310	350	336	320	225
Parent Educators - Renewals	2,052	1,974	1,990	2,010	2,086	2,232	1,840

## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

Parents As Teachers National Center

Program is found in the following core budget(s): Early Childhood Programs

7d. Provide a customer satisfaction measure, if available.

Parent Educator Responses	Strongly Agreed	Agreed	Neutral	Disagreed	Strongly Disagreed
I know how to locate and use the visit plans and resources in the BTL P-3 Guide	63%	33.80%	2.70%	.20%	.30%
I better understand child development and how children learn from ages prenatal to three years.	54%	42.9%	2.6%	.3%	.3%
I am more prepared to share neuroscience information in a meaningful way with parents.	55.6%	38.2%	5.5%	.4%	.3%
I understand the importance of children receiving health, hearing, vision and developmental screenings and my role in ensuring that each child is screened at least annually.	82.6%	16.4%	.07%	0%	.3%
I understand the importance of connecting families with community resources and providing information about programs and agencies that serve families.	83.5%	15.4%	.8%	0%	.3%
The trainers were knowledgeable, well prepared, and supported my learning using a variety of formats and techniques.	81.8%	15.6%	1.8%	.4%	.4%
I learned how to plan and facilitate group meetings.	56%	39%	5%	1%	0%
I learned more about sharing information with families in a culturally responsive manner.	56%	35%	6%	0%	0%



## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Child Development Associate Program**

**Program is found in the following core budget(s): Early Childhood Program**

**1. What does this program do?**

The core request for the Child Development Associate (CDA) Program increases, enhances, and improves the quality of early child care and education programs by providing students enrolled in secondary, postsecondary, and adult career education programs the opportunity to obtain the entry-level CDA certification and/or advanced degrees. The funding assists with teacher salaries, provides additional staff, student scholarships and professional development necessary to provide the CDA for improved early child care and education programs.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 418 of Title IV-A of the Social Security Act As Amended by Title VI of The Personal Responsibility and Work Opportunity Act (PRWORA) of 1996

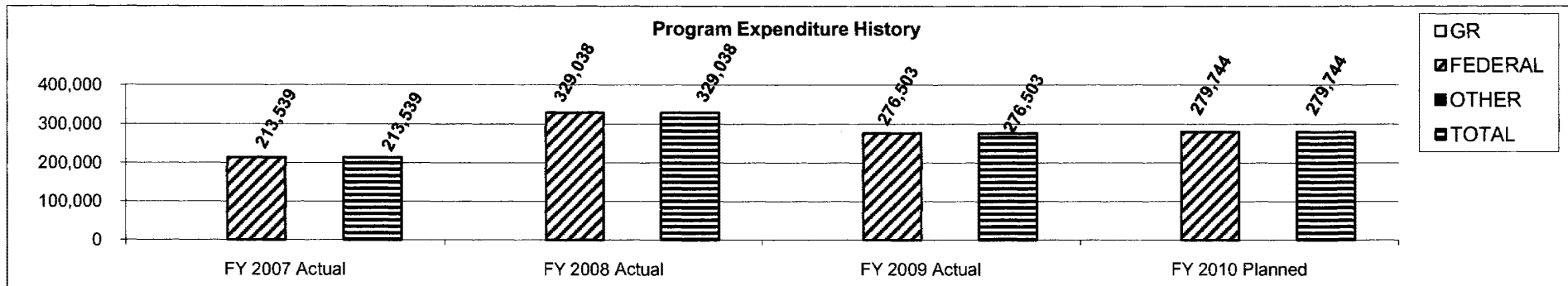
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

# PROGRAM DESCRIPTION

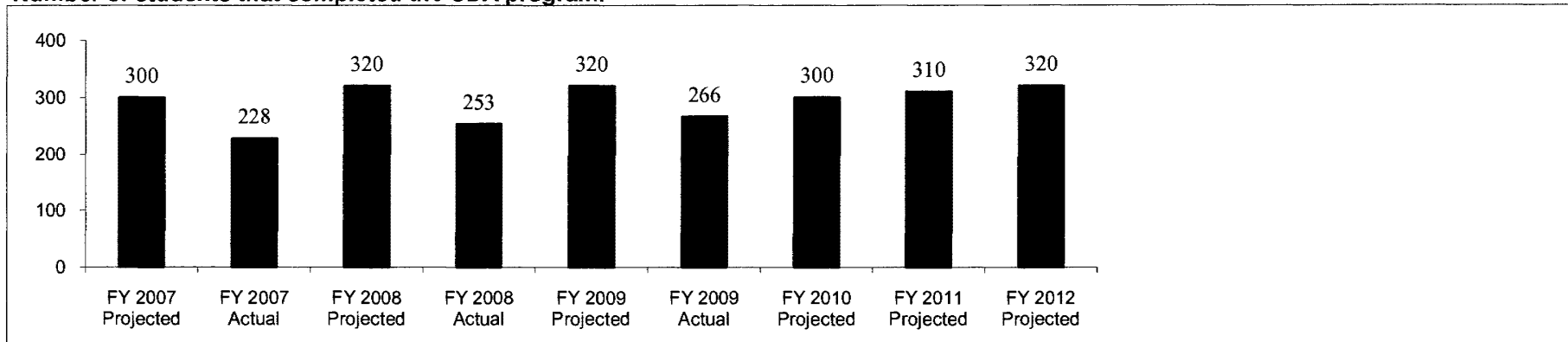
Department of Elementary and Secondary Education

Child Development Associate Program

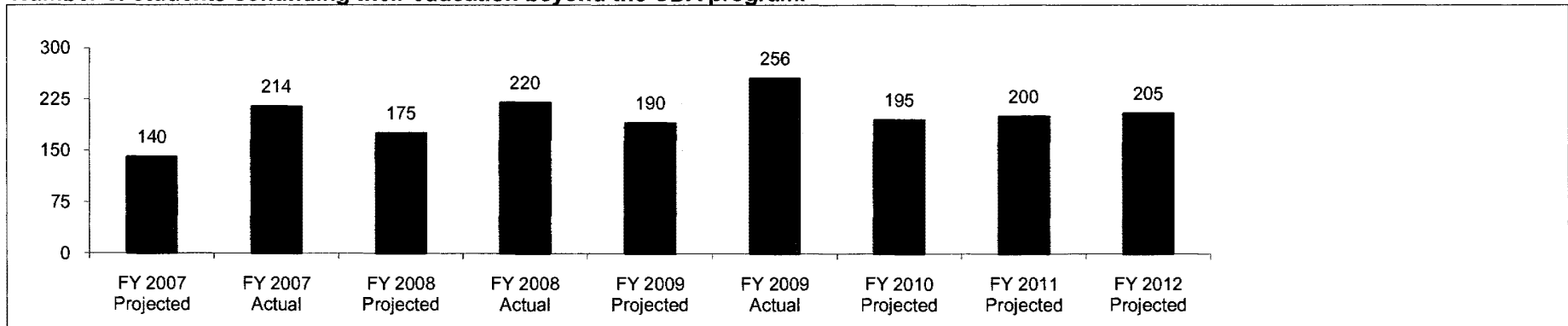
Program is found in the following core budget(s): Early Childhood Program

## 7a. Provide an effectiveness measure.

**Number of students that completed the CDA program.**



**Number of students continuing their education beyond the CDA program.**



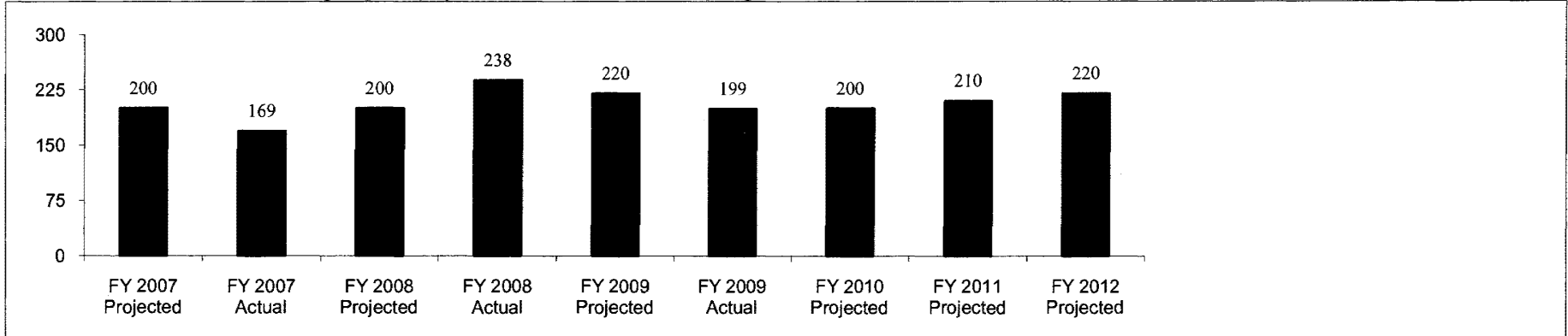
# PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Child Development Associate Program

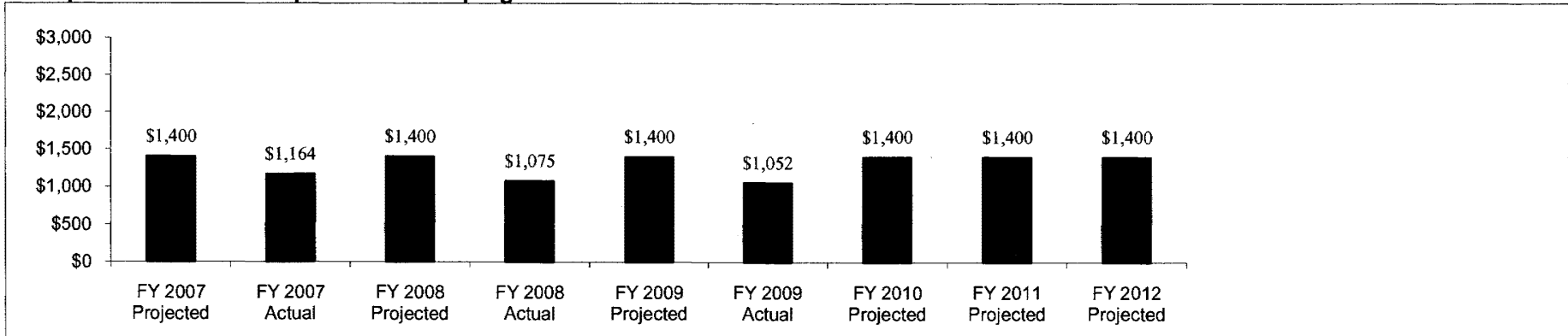
Program is found in the following core budget(s): Early Childhood Program

Number of students receiving higher pay as a result of the CDA program.



7b. Provide an efficiency measure.

Cost per student that completed the CDA program.



# PROGRAM DESCRIPTION

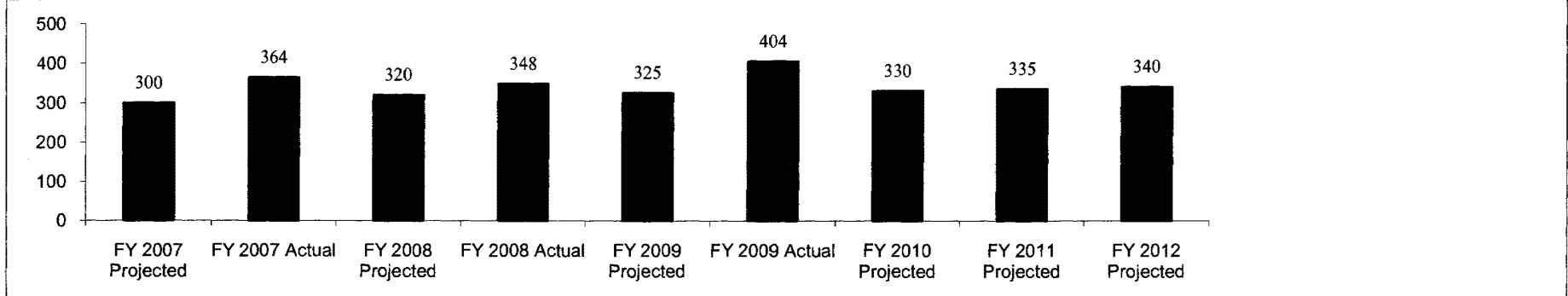
Department of Elementary and Secondary Education

Child Development Associate Program

Program is found in the following core budget(s): Early Childhood Program

7c. Provide the number of clients/individuals served, if applicable.

Number of students enrolled in the CDA program.



7d. Provide a customer satisfaction measure, if available.

N/A

**NEW DECISION ITEM**  
**RANK: 10 OF 21**

<b>Department of Elementary and Secondary Education</b>	<b>Budget Unit</b> <u>50368C</u>
<b>Division of School Improvement</b>	
<b>Early Childhood Programs</b>	<b>DI#</b> <u>1500008</u>

### 1. AMOUNT OF REQUEST

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	73,200	0	0	73,200
TRF	0	0	0	0
<b>Total</b>	<b>73,200</b>	<b>0</b>	<b>0</b>	<b>73,200</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	73,200	0	0	73,200
TRF	0	0	0	0
<b>Total</b>	<b>73,200</b>	<b>0</b>	<b>0</b>	<b>73,200</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

### 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Replacement of FY10 ARRA funding</u>	

### 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This additional general revenue is needed to replace one-time Federal Budget Stabilization Funds (Fund 2000) that were used for ongoing programs in the FY 2010 budget. Without a replacement of these funds, this funding to the Parents as Teachers National Center would be eliminated. Parents as Teachers (PAT) is a global early childhood school readiness and family support program serving families throughout pregnancy and until the children enter kindergarten, usually age 5. The program is designed to enhance child development and school achievement through parent education accessible to all families. These funds flow through in a contract with the Parents as Teachers National Center for parent educator training.

## NEW DECISION ITEM

RANK: 10 OF 21

Department of Elementary and Secondary Education	Budget Unit	50368C
Division of School Improvement		
Early Childhood Programs	DI#	1500008

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The FY 2010 appropriation amount of Federal Budget Stabilization Funds was \$73,200. The recommended amount was based on replacement of the \$73,200. This is the amount of the funding historically provided for this program. These funds flow through in a contract to the Parents As Teachers National Center.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions	73,200						73,200		
<b>Total PSD</b>	<u>73,200</u>		<u>0</u>		<u>0</u>		<u>73,200</u>		<u>0</u>
Transfers									
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>73,200</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>73,200</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM  
RANK: 10 OF 21

Department of Elementary and Secondary Education				Budget Unit		50368C			
Division of School Improvement									
Early Childhood Programs				DI#		1500008			
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
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**NEW DECISION ITEM**  
**RANK: 10 OF 21**

<b>Department of Elementary and Secondary Education</b>	<b>Budget Unit</b>	<b>50368C</b>
<b>Division of School Improvement</b>		
<b>Early Childhood Programs</b>	<b>DI#</b>	<b>1500008</b>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

The PAT Born to Learn Prenatal to Three Institute training has requirements that parent educators must meet in order to become certified. All participants must attend all 33 hours of training. All daily assessments must be successfully passed. Trainers grade these assessments and if anyone is identified as having difficulty with processing the information, the trainers spend additional time with that individual. This person is given another opportunity to take the assessment again. About 98% of our participants successfully pass the assessments. There are strict guidelines as to who can apply for a parent educator position in the state of Missouri. Quality selection of staff and quality training is imperative in delivering a quality program. Several other requirements for the week of training are: completion of a developmental chart, participation in assigned readings and group work and role play, and submission of an implementation plan.

Three to six months after the initial training, all first year parent educators are required to complete a we-based Follow-up Training. The goals of this training are:

- to enhance skills used in the delivery of personal visits to a variety of families.
- to address challenges and learn techniques for facilitating screenings and offering group meetings and resources to families.
- to improve recordkeeping skills.
- to provide an opportunity for parent educators to network with others and discuss challenges in their work.

This 6 hour training is designed to strengthen the effectiveness of a parent educator's delivery of service.

All supervisors of PAT parent educators are required to attend the first two days of the PAT Institute. They are encouraged to attend all 5 days. On the afternoon of the second day of training, all supervisors meet together with a trainer for four and half hours. The time is spent discussing the administrative aspect of the job as well as the mentoring side of the job. Since this supervision requirement has been in place, the quality of PAT delivery has been enhanced. The National Center recognizes that to be an effective program there are two elements needed: a highly trained and qualified parent educator and a supportive, well informed supervisor.

Another measure of the effectiveness of the training is the technical assistance in the Missouri system. Within the first three months after attending the Institute, each new parent educator has a regional state trainer attend a personal visit. The trainer reviews the components of the visit and the strengths demonstrated by the parent educator and recommendations to improve her skills. The regional trainer will return at a later date if there are problems. In the past year, no return visits have been scheduled. This is validation that the instruction in the Institutes is being implemented in a quality manner.



## NEW DECISION ITEM

RANK: 10 OF 21

Department of Elementary and Secondary Education

Budget Unit 50368C

Division of School Improvement

Early Childhood Programs

DI# 1500008

Follow-Up Training Evaluation Questions - 284 parent educators (percentage of parent educators who responded Strongly Agree or Agree):

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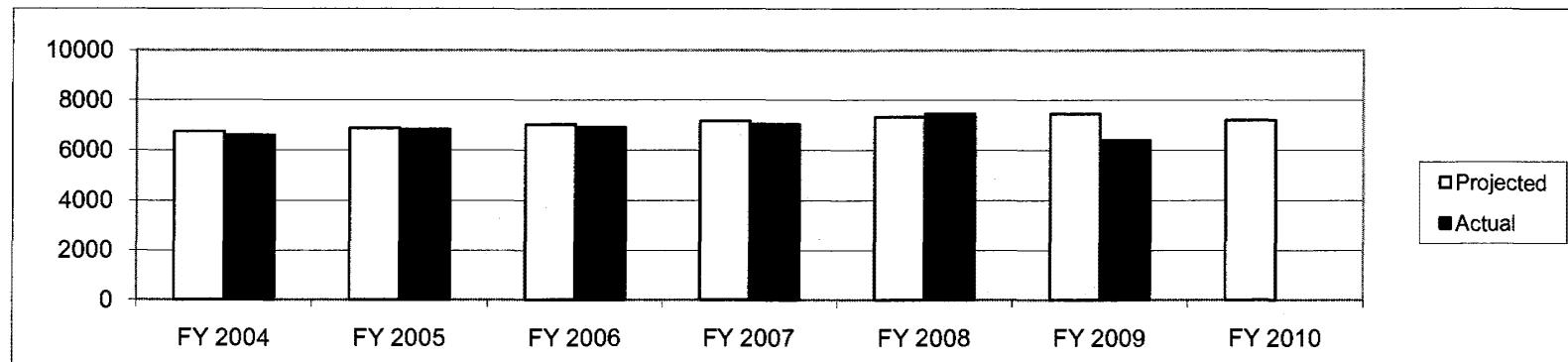
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**NEW DECISION ITEM**  
**RANK: 10 OF 21**

**Department of Elementary and Secondary Education**  
**Division of School Improvement**  
**Early Childhood Programs**

**Budget Unit 50368C**  
**DI# 1500008**

**6c. Provide the number of clients/individuals served, if applicable.**



	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
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**NEW DECISION ITEM**  
**RANK: 10 OF 21**

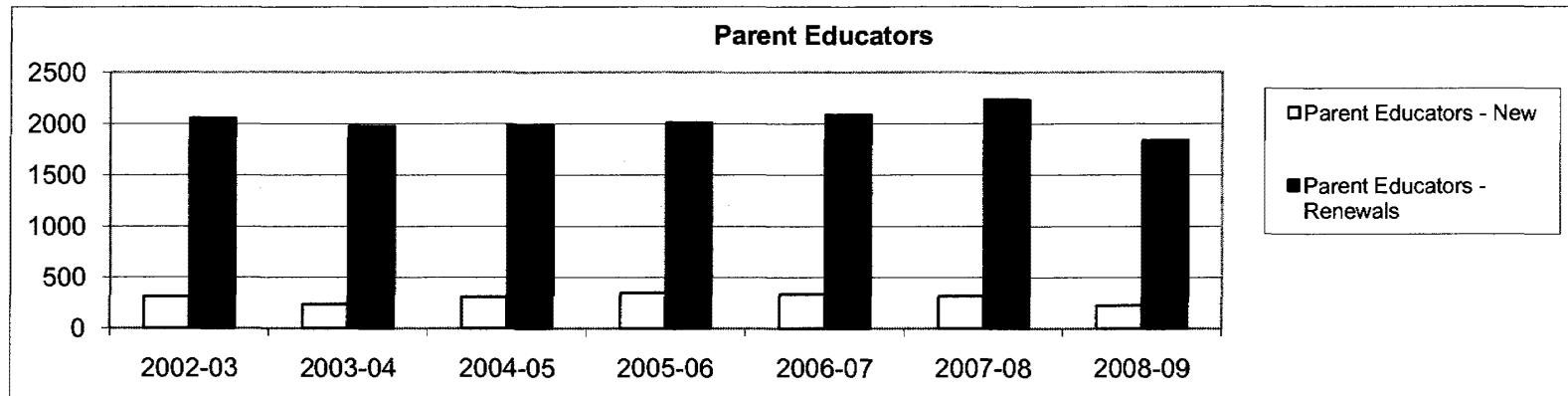
**Department of Elementary and Secondary Education**

**Budget Unit 50368C**

**Division of School Improvement**

**Early Childhood Programs**

**DI# 1500008**



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**NEW DECISION ITEM**  
**RANK: 10 OF 21**

<b>Department of Elementary and Secondary Education</b>	<b>Budget Unit</b> <u>50368C</u>
<b>Division of School Improvement</b>	
<b>Early Childhood Programs</b>	<b>DI#</b> <u>1500008</u>

**6d. Provide a customer satisfaction measure, if available.**

<b>Parent Educator Responses</b>	<b>Strongly Agreed</b>	<b>Agreed</b>	<b>Neutral</b>	<b>Disagreed</b>	<b>Strongly Disagreed</b>
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## NEW DECISION ITEM

RANK: 10 OF 21

Department of Elementary and Secondary Education	Budget Unit	50368C
Division of School Improvement		
Early Childhood Programs	DI#	1500008

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

- DESE will promote the expansion of services to families with 3- and 4-year-olds, as well as 5-year -olds who are not eligible for kindergarten.
- DESE will make a concerted effort to assist districts that have historically low participation in PAT.
- DESE will inform school leaders about the importance of increasing participation in parent-education programs and support systems, particularly among high-need families.

# Dept. of Elementary and Secondary Education

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>EARLY CHILDHOOD PROGRAM</b>								
Early Childhood Training & Cer - 1500008								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	73,200	0.00	73,200	0.00
TOTAL - PD	0	0.00	0	0.00	73,200	0.00	73,200	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$73,200</b>	<b>0.00</b>	<b>\$73,200</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$73,200	0.00	\$73,200	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# Dept. of Elementary and Secondary Education

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SCHOLARS ACADEMY</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	8,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	8,000	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	634,757	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	634,757	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>642,757</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$642,757</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**Dept. of Elementary and Secondary Education**
**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SCHOLARS ACADEMY</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	4,144	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	2,243	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	58	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,555	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - EE</b>	<b>8,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	634,757	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PD</b>	<b>634,757</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$642,757</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$642,757</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>



**Dept. of Elementary and Secondary Education**
**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2011</b>	<b>FY 2011</b>	<b>FY 2011</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>AT-RISK EARLY CHILDHOOD PRG</b>								
<b>At-Risk Early Childhood Prog. - 1500017</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	9,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	9,000,000	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>9,000,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$9,000,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**NEW DECISION ITEM**  
**RANK:** 11 **OF** 21

Department of Elementary and Secondary Education	Budget Unit	50369C
Division of School Improvement		
At-Risk Early Childhood Program	DI#	1500017

### 1. AMOUNT OF REQUEST

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	9,000,000	0	0	9,000,000
TRF	0	0	0	0
<b>Total</b>	<b>9,000,000</b>	<b>0</b>	<b>0</b>	<b>9,000,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

### 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

### 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This funding will provide developmentally appropriate, high quality early education to foster increased school readiness for Missouri's most at-risk children who are one to two years from kindergarten entry. As a pilot program, grants would be provided to school districts with buildings having a free and reduced lunch percentage equal to or greater than 80%.

The funds used for the FY 10 final desegregation payment of \$9,000,000 are requested to be reallocated in FY 11 to fund this budget item.

## NEW DECISION ITEM

RANK: 11 OF 21

Department of Elementary and Secondary Education	Budget Unit	50369C
Division of School Improvement		
At-Risk Early Childhood Program	DI#	1500017

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

DESE has estimated \$150,000 per new preschool site for the first year of the pilot program. The \$9 million request would fund 60 programs the first year.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
<b>Total EE</b>	0		0		0		0		0
Program Distributions	9,000,000						9,000,000		
<b>Total PSD</b>	9,000,000		0		0		9,000,000		0
Transfers									
<b>Total TRF</b>	0		0		0		0		0
<b>Grand Total</b>	9,000,000	0.0	0	0.0	0	0.0	9,000,000	0.0	0

## NEW DECISION ITEM

RANK: 11 OF 21

Department of Elementary and Secondary Education				Budget Unit		<u>50369C</u>			
Division of School Improvement				DI#		<u>1500017</u>			
At-Risk Early Childhood Program									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

**NEW DECISION ITEM**  
**RANK: 11 OF 21**

<b>Department of Elementary and Secondary Education</b>	<b>Budget Unit</b>	<b>50369C</b>
<b>Division of School Improvement</b>		
<b>At-Risk Early Childhood Program</b>	<b>DI#</b>	<b>1500017</b>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

Measures will be put in place to identify the effectiveness of the programs created by these grants.

**6b. Provide an efficiency measure.**

Measures will be put in place to identify the efficiency of the programs created by these grants.

**6c. Provide the number of clients/individuals served, if applicable.**

	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of grants to be awarded*								60	72
Number of students served*								1,200	1,440

\*Projections for FY2012 are based on level funding and continuation programs receiving \$120,000 per grant and the remainder put into new programs.

**6d. Provide a customer satisfaction measure, if available.**

N/A

## NEW DECISION ITEM

RANK: 11 OF 21

Department of Elementary and Secondary Education	Budget Unit	<u>50369C</u>
Division of School Improvement		
At-Risk Early Childhood Program	DI#	<u>1500017</u>
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>		
<ul style="list-style-type: none"> <li>• Inform school leaders about the importance of increasing participation in parent-education programs and support systems, particularly among high-need families.</li> <li>• Encourage districts to use existing and new resources to expand preschool opportunities.</li> <li>• Provide technical assistance to DESE-sponsored early education programs to help with quality control.</li> <li>• Support the number of certified early childhood professionals in the state.</li> </ul>		

**Dept. of Elementary and Secondary Education**
**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>AT-RISK EARLY CHILDHOOD PRG</b>								
<b>At-Risk Early Childhood Prog. - 1500017</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	9,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	9,000,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$9,000,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$9,000,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**Dept. of Elementary and Secondary Education**
**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2011</b>	<b>FY 2011</b>	<b>FY 2011</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>A+ SCHOOLS PROGRAM</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	73,635	0.00	23,198	0.00	23,198	0.00	0	0.00
LOTTERY PROCEEDS	5,940	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	79,575	0.00	23,198	0.00	23,198	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,499,129	0.00	3,453,878	0.00	3,453,878	0.00	0	0.00
LOTTERY PROCEEDS	18,712,739	0.00	21,859,448	0.00	21,859,448	0.00	0	0.00
TOTAL - PD	20,211,868	0.00	25,313,326	0.00	25,313,326	0.00	0	0.00
<b>TOTAL</b>	<b>20,291,443</b>	<b>0.00</b>	<b>25,336,524</b>	<b>0.00</b>	<b>25,336,524</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$20,291,443</b>	<b>0.00</b>	<b>\$25,336,524</b>	<b>0.00</b>	<b>\$25,336,524</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>



## CORE DECISION ITEM

Department of Elementary & Secondary Education					Budget Unit <u>50865C</u>				
Division of School Improvement									
A+ Schools Program									
<b>1. CORE FINANCIAL SUMMARY</b>									
FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	23,198	0	0	23,198	EE	0	0	0	0
PSD	3,453,878	0	21,859,448	25,313,326	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>3,477,076</b>	<b>0</b>	<b>21,859,448</b>	<b>25,336,524</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Lottery Funds (0291-3214) - \$21,859,448									
<b>2. CORE DESCRIPTION</b>									
<p>The A+ program is a school improvement initiative established by the Outstanding Schools Act of 1993 and described in Section 160.545, RSMo. The program recognizes Missouri public secondary schools that demonstrate a commitment to ensure that:</p> <ol style="list-style-type: none"> <li>1. All students graduate from school;</li> <li>2. All students complete a selection of high school studies that is challenging and for which there are identified learning expectations; and</li> <li>3. All students proceed from high school graduation to a college or postsecondary technical school or high wage job with work place skill development opportunities.</li> </ol> <p>The A+ program provides tuition reimbursement to eligible graduates of designated high schools to attend community or junior college.</p> <p><b>The Governor's recommendation transferred the funding for this program (\$25,336,524) to the Department of Higher Education.</b></p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
A+ Schools Program									

## CORE DECISION ITEM

Department of Elementary &amp; Secondary Education

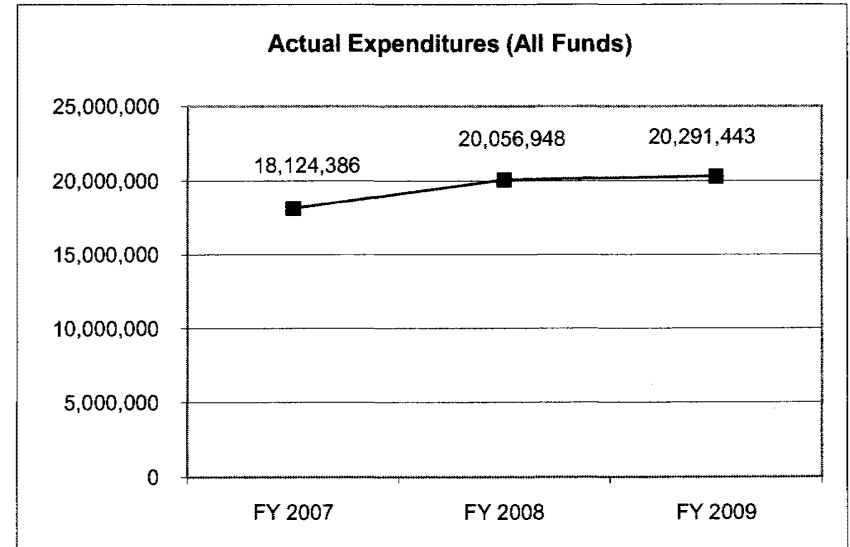
Budget Unit 50865C

Division of School Improvement

A+ Schools Program

## 4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	18,228,719	21,857,226	25,336,524	25,336,524
Less Reverted (All Funds)	(104,333)	(655,716)	(2,560,095)	N/A
Budget Authority (All Funds)	18,124,386	21,201,510	22,776,429	N/A
Actual Expenditures (All Funds)	18,124,386	20,056,948	20,291,443	N/A
Unexpended (All Funds)	0	1,144,562	2,484,986	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	1,144,561	2,484,986	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF ELEMENTARY AND SECO  
A+ SCHOOLS PROGRAM**

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**5. CORE RECONCILIATION DETAIL**

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		<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>								
		EE	0.00	23,198	0	0	23,198	
		PD	0.00	3,453,878	0	21,859,448	25,313,326	
		<b>Total</b>	<b>0.00</b>	<b>3,477,076</b>	<b>0</b>	<b>21,859,448</b>	<b>25,336,524</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		EE	0.00	23,198	0	0	23,198	
		PD	0.00	3,453,878	0	21,859,448	25,313,326	
		<b>Total</b>	<b>0.00</b>	<b>3,477,076</b>	<b>0</b>	<b>21,859,448</b>	<b>25,336,524</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>								
Transfer Out	1919	EE	0.00	(23,198)	0	0	(23,198)	Program Transfer to DHE
Transfer Out	1919	PD	0.00	(3,453,878)	0	(21,859,448)	(25,313,326)	Program Transfer to DHE
<b>NET GOVERNOR CHANGES</b>			<b>0.00</b>	<b>(3,477,076)</b>	<b>0</b>	<b>(21,859,448)</b>	<b>(25,336,524)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		EE	0.00	0	0	0	0	
		PD	0.00	0	0	0	0	
		<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**A+ Schools Program**

**Program is found in the following core budget(s): A+ Schools Program**

**1. What does this program do?**

The program provides tuition reimbursement to eligible graduates of designated high schools to attend public community colleges, area career colleges or private career technical schools that meet the criteria outlined in Section 160.545 RSMo.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 160.545, RSMo.

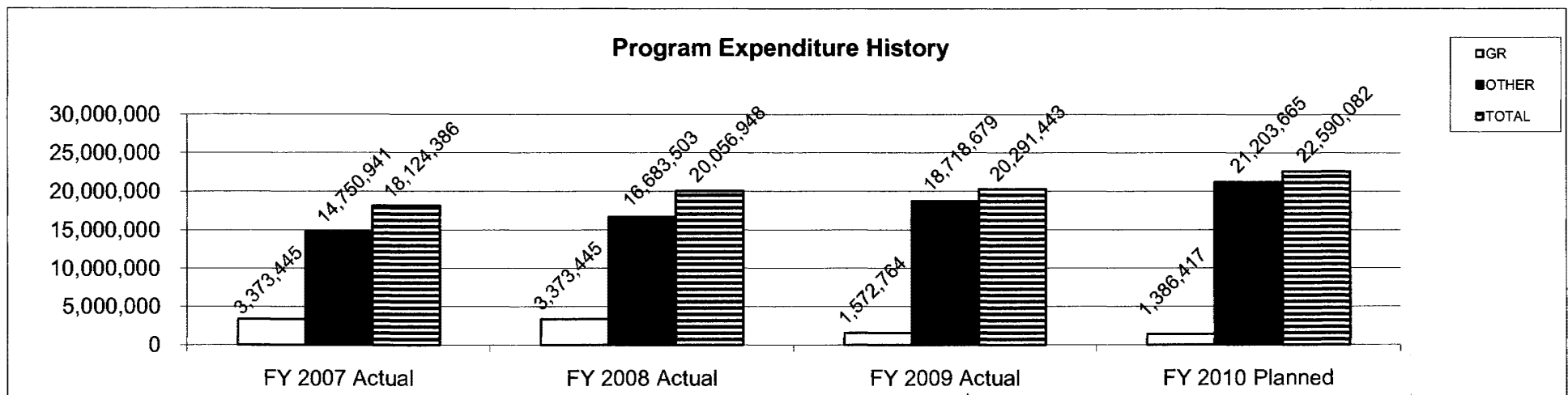
**3. Are there federal matching requirements? If yes, please explain.**

There are no federal matching requirements. Students who qualify for federal Pell grant funds will have their A+ reimbursement reduced by a corresponding amount.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

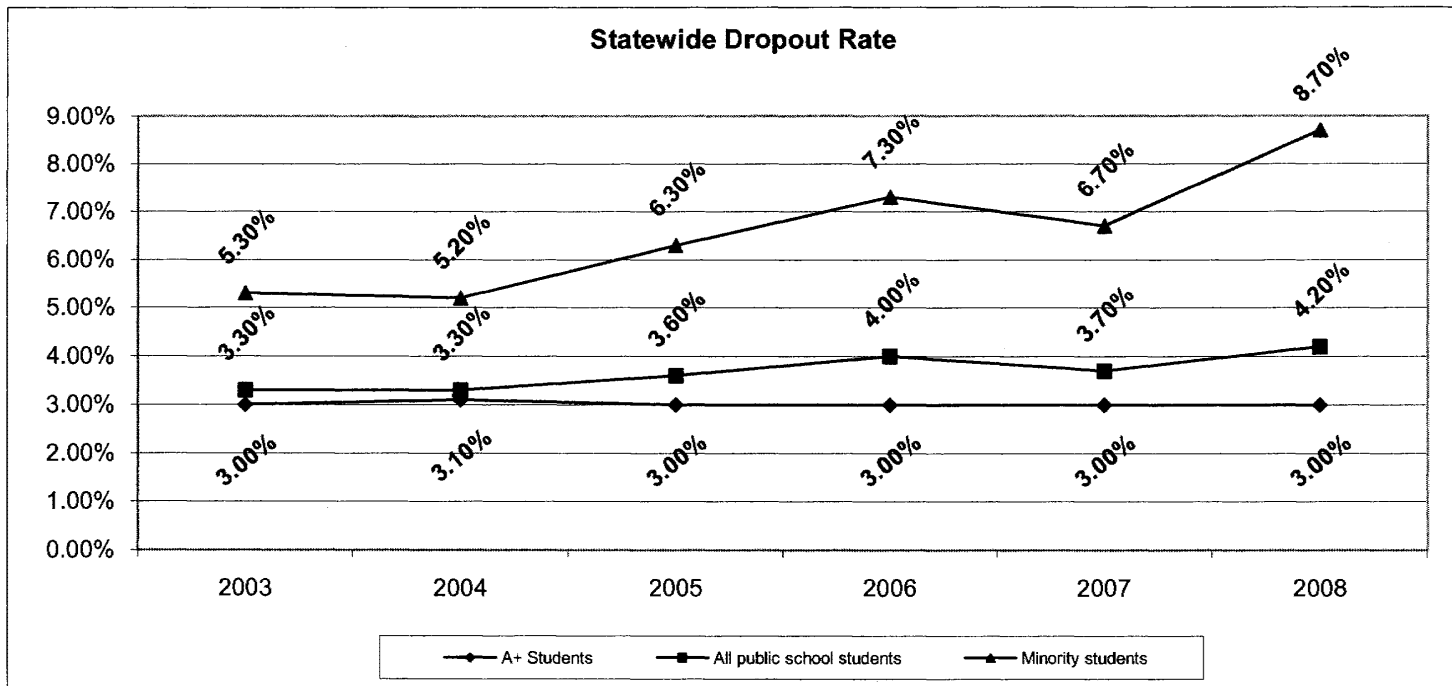
A+ Schools Program

Program is found in the following core budget(s): A+ Schools Program

6. What are the sources of the "Other " funds?

Lottery Funds (0291-3214)

7a. Provide an effectiveness measure.



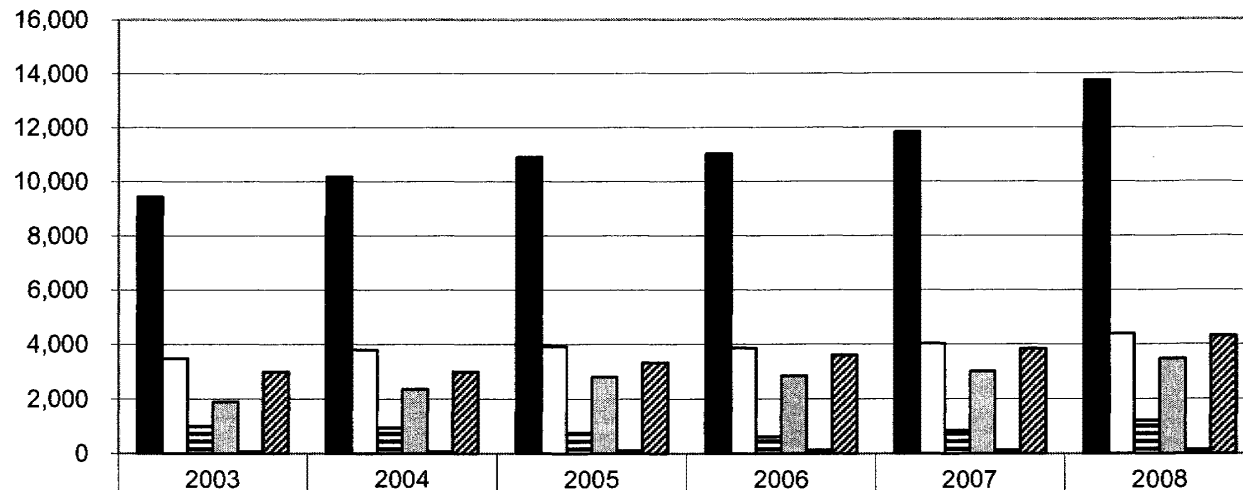
### PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

A+ Schools Program

Program is found in the following core budget(s): A+ Schools Program

**Initial Enrollment of A+ Eligible Graduates in Public Higher Education Institutions**



■ Number of A+ Eligible HS Grads	9,447	10,158	10,909	11,027	11,833	13,750
□ Enrolled in 2-year as FTFTDS	3,471	3,794	3,910	3,848	4,018	4,368
▤ Enrolled in 2-year not as FTFTDS	1,014	952	768	621	850	1,211
▥ Enrolled in MO 4-year College as FTFTDS	1,898	2,356	2,801	2,842	3,009	3,470
■ Enrolled in Mo 4-year College NOT as FTFTDS	67	64	110	126	125	136
▦ Status Unknown	2,997	2,992	3,320	3,590	3,831	4,307

Note: FTFTDS--First-time, full-time students. This chart does not include information for those students attending Career-Technical Schools.

7b. Provide an efficiency measure.

N/A

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

A+ Schools Program

Program is found in the following core budget(s): A+ Schools Program

7c. Provide the number of clients/individuals served, if applicable.

	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of students being reimbursed (duplicated count)	21,851	16,201	16,746	17,176	18,259	18,272	19,355	20,916	21,464
Number of designated schools		231	253	254	275	274	315	358	398

7d. Provide a customer satisfaction measure, if available.

N/A

**Dept. of Elementary and Secondary Education**
**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>A+ SCHOOLS PROGRAM</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	5,955	0.00	10,000	0.00	10,000	0.00	0	0.00
SUPPLIES	5,065	0.00	2,000	0.00	2,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	400	0.00	400	0.00	0	0.00
PROFESSIONAL SERVICES	68,555	0.00	500	0.00	500	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	9,298	0.00	9,298	0.00	0	0.00
<b>TOTAL - EE</b>	<b>79,575</b>	<b>0.00</b>	<b>23,198</b>	<b>0.00</b>	<b>23,198</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	20,211,868	0.00	25,313,326	0.00	25,313,326	0.00	0	0.00
<b>TOTAL - PD</b>	<b>20,211,868</b>	<b>0.00</b>	<b>25,313,326</b>	<b>0.00</b>	<b>25,313,326</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$20,291,443</b>	<b>0.00</b>	<b>\$25,336,524</b>	<b>0.00</b>	<b>\$25,336,524</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$1,572,764</b>	<b>0.00</b>	<b>\$3,477,076</b>	<b>0.00</b>	<b>\$3,477,076</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$18,718,679</b>	<b>0.00</b>	<b>\$21,859,448</b>	<b>0.00</b>	<b>\$21,859,448</b>	<b>0.00</b>		<b>0.00</b>



**Dept. of Elementary and Secondary Education**
**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2011</b>	<b>FY 2011</b>	<b>FY 2011</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>HEAD START COLLABORATION</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	171,164	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL - PD	171,164	0.00	300,000	0.00	300,000	0.00	300,000	0.00
<b>TOTAL</b>	<b>171,164</b>	<b>0.00</b>	<b>300,000</b>	<b>0.00</b>	<b>300,000</b>	<b>0.00</b>	<b>300,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$171,164</b>	<b>0.00</b>	<b>\$300,000</b>	<b>0.00</b>	<b>\$300,000</b>	<b>0.00</b>	<b>\$300,000</b>	<b>0.00</b>



## CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 50370C

Division of School Improvement

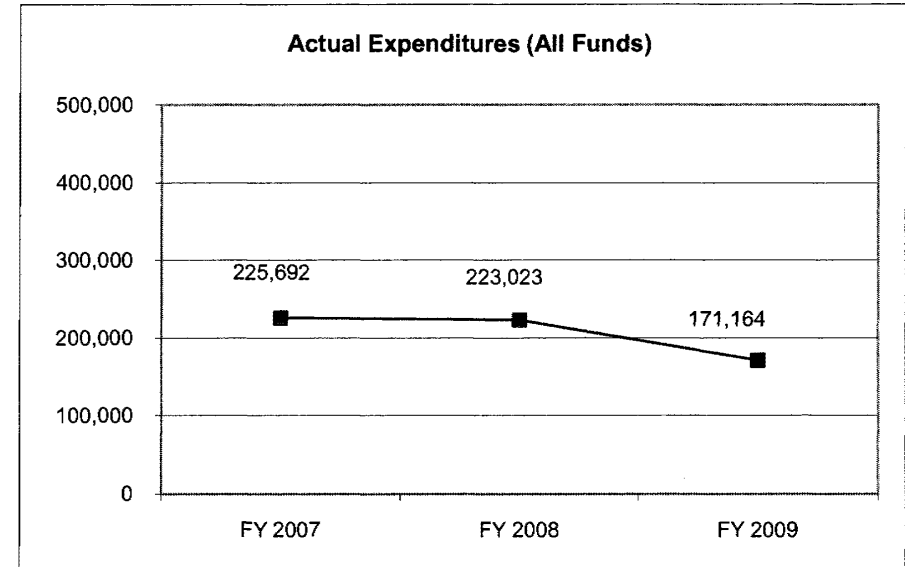
Head Start Collaboration Program

**3. PROGRAM LISTING (list programs included in this core funding)**

Head Start Collaboration Program

**4. FINANCIAL HISTORY**

	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Current Yr.</b>
Appropriation (All Funds)	300,000	300,000	300,000	300,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	300,000	300,000	300,000	N/A
Actual Expenditures (All Funds)	225,692	223,023	171,164	N/A
Unexpended (All Funds)	74,308	76,977	128,836	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	74,308	76,977	128,836	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** The federal unexpended represents the difference between appropriation authority and actual federal grants received.

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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO  
HEAD START COLLABORATION**


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**5. CORE RECONCILIATION DETAIL**


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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	300,000	0	300,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	300,000	0	300,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	300,000	0	300,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	

**Dept. of Elementary and Secondary Education**
**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HEAD START COLLABORATION</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	171,164	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL - PD	171,164	0.00	300,000	0.00	300,000	0.00	300,000	0.00
<b>GRAND TOTAL</b>	<b>\$171,164</b>	<b>0.00</b>	<b>\$300,000</b>	<b>0.00</b>	<b>\$300,000</b>	<b>0.00</b>	<b>\$300,000</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
<b>FEDERAL FUNDS</b>								
	\$171,164	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00
<b>OTHER FUNDS</b>								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Head Start Collaboration Program**

**Program is found in the following core budget(s): Head Start Collaboration Office**

### 1. What does this program do?

The Administration for Children and Families, Office of Head Start provides Head Start-State Collaboration grants to facilitate collaboration among Head Start (HS) agencies (including Early Head Start agencies) and entities that carry out activities designed to benefit low-income children from birth to school entry, and their families. Work should be designed to:

- Assist HS agencies to collaborate with entities involved in State and local planning processes to better meet the needs of low-income children from birth to school entry and their families
- Assist HS agencies to coordinate activities with the State agency responsible for administering the State program carried out under the Child Care and Development Block Grant
- Promote alignment of curricula in HS programs and continuity of services with the HS Outcomes Framework and state early learning standards
- Promote better linkages between HS agencies and other child and family agencies

Pursuant to changes in the federal Head Start legislation, Collaboration Offices are required to conduct an annual needs assessment to analyze and address these local agency collaboration and coordination needs.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

42 USC 9801 ET SEQ. US Department of Health and Human Services (CFDA Number 93.600)

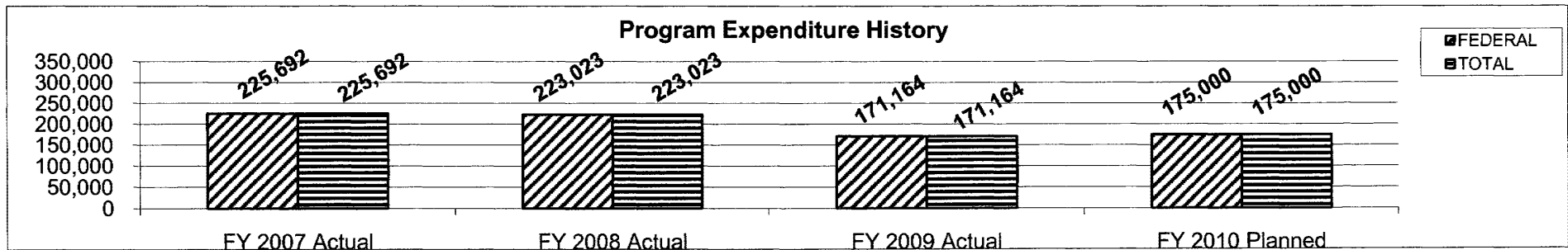
### 3. Are there federal matching requirements? If yes, please explain.

Yes, the state must provide a total of \$58,334 in state funds as a match for the federal grant. \$25,000 is matched by DSS, \$4,167 is matched by DHSS and \$29,167 is matched by DESE through Early Childhood Development Education and Care Fund.

### 4. Is this a federally mandated program? If yes, please explain.

No.

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Head Start Collaboration Program**

**Program is found in the following core budget(s): Head Start Collaboration Office**

**6. What are the sources of the "Other " funds?**

N/A

**7a. Provide an effectiveness measure.**

There is a two-pronged approach when measuring effectiveness of the Office.

the value of service the partners view the Office providing

the depth of partnerships the Collaboration Office builds with organizations within the federally mandated priority areas as outlined in the HS Act

During the past year, an efficacy survey was sent to a variety of state-level collaborative partners of the MHSSCO. The respondents, in the majority, identified the MHSSCO as an essential part of the work they do. The data indicated that overwhelming, the office is seen as a vital partner in the early childhood comprehensive system and influential in the relationship now held with Head Start. Half of the participating agencies indicated that their relationship with Head Start would not likely continue without the role and leadership the Collaboration Office has provided.

According to the broad description of the Collaboration Office functions, partnerships must be built with organizations within the priority areas outlined below to integrate service, function, and efficiency of early care and education systems as they interact with HS systems and state and local levels. These partnerships are driven by the reported needs of HS grantees through the Head Start needs assessment conducted by the Office. The information below identifies the partnerships necessary for Collaboration Offices effectiveness based on needs of programs as categorized by priority area.

**Priority Area**

Health Care

**Initiative/Partner**

MO Primary Care Association

- HS partnerships with FQHC

MO Department of Mental Health

- Bright Futures

MU Center for Advanced Mental Health Practices in Schools

MO Department of Health

- Child Care Health Consultants

- Section of Healthy Families and Youth

- Oral Health Program

Missouri Council on Activity and Nutrition

- Eat Smart Guidelines

MO Coalition for Oral Health (member)

- Oral Health Summit

**PROGRAM DESCRIPTION**

<b>Department of Elementary &amp; Secondary Education</b>	
<b>Head Start Collaboration Program</b>	
<b>Program is found in the following core budget(s): Head Start Collaboration Office</b>	
<b>Priority Area</b>	<b>Initiative/Partner</b>
Health Care (cont.)	Office of Head Start/Region Oral Health Consultant <ul style="list-style-type: none"> <li>•Dental Home Initiative</li> </ul>
Welfare and Child Welfare	MO Association for Community Action MO Dept of Social Services <ul style="list-style-type: none"> <li>•Prevention Partners</li> <li>•Strengthening Families</li> <li>•Child Welfare</li> </ul> MO Dept of Corrections <ul style="list-style-type: none"> <li>•HS partnerships with Probation Parole</li> </ul> MO Dept of Economic Development MO Dept of Social Services
Childcare	MO Dept of Social Services <ul style="list-style-type: none"> <li>•State Early Head Start/Child Care Partnership</li> </ul> MO Dept of Health and Senior Services <ul style="list-style-type: none"> <li>•Section for Childcare Regulation</li> <li>•Title V/Special Health Care Needs</li> <li>•Early Childhood Comprehensive System</li> </ul> Missouri Child Care Resource and Referral <ul style="list-style-type: none"> <li>•RR partnerships/coordination with HS</li> </ul> Missouri Coordinating Board For Early Childhood (member) <ul style="list-style-type: none"> <li>•Professional Development Coordination</li> <li>•Missouri Panel on School Readiness</li> </ul> Opportunities in a Professional Education Network <ul style="list-style-type: none"> <li>•Quality Rating System</li> </ul> Association for the Education of Young Children Leadership Development
Education and Professional Development	MO Department of Elementary and Secondary Education <ul style="list-style-type: none"> <li>•Div. School Improvement: MPP, PAT, CYY</li> <li>•Special Education</li> </ul> MO Department of Higher Education Parents as Teachers National Center Coordinating Board for Early Childhood



# PROGRAM DESCRIPTION

## Department of Elementary & Secondary Education

### Head Start Collaboration Program

Program is found in the following core budget(s): Head Start Collaboration Office

Priority Area	Initiative/Partner
Education and Pro. Development (cont.)	<ul style="list-style-type: none"> <li>•Professional Development Coordination Committee</li> <li>•Pre K Committee/Panel</li> </ul>
	Opportunities in a Professional Education Network
	<ul style="list-style-type: none"> <li>•Executive Committee               <ul style="list-style-type: none"> <li>--Quality Rating System</li> <li>--Infant/Toddler Guidelines</li> </ul> </li> </ul>
	MOCRRN: TEACH
Community Services	Partnerships/Meetings between HS and LEAs
	MO Association for Community Action
	<ul style="list-style-type: none"> <li>•Community Action/HS partnerships</li> </ul>
	MO Dept. of Social Services
	<ul style="list-style-type: none"> <li>•Community Services Block Grant</li> </ul>
Family Literacy Services	Parent Information Resource Center
	MHSA: Parent Leadership
	MO Dept. of Elementary and Secondary Education
	Even Start
	Dual Language Learners
Services to Children with Disabilities	MO Dept. of Elementary and Secondary Education
	<ul style="list-style-type: none"> <li>•Statewide MOU</li> <li>•Partnerships between HS and LEA</li> <li>•SICC (member)</li> </ul>
	Office of Head Start
	<ul style="list-style-type: none"> <li>•Special Quest Initiative</li> </ul>
	Missouri Disabilities Resource Center
Homelessness	MO Dept. of Elementary and Secondary Education
	McKinney-Vento (HS/LEA partnerships)
	Governor's Committee to End Homelessness
	<ul style="list-style-type: none"> <li>•Project Homeless Connect</li> <li>•Homeless Awareness Week</li> </ul>

## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Head Start Collaboration Program**

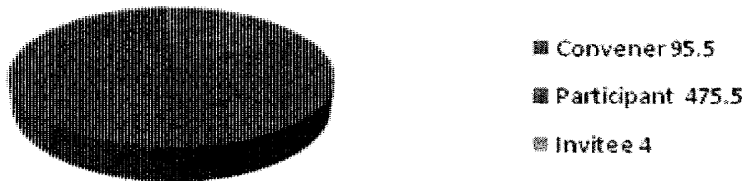
**Program is found in the following core budget(s): Head Start Collaboration Office**

### 7b. Provide an efficiency measure.

Considering the broad scope of work in which the Collaboration Office engages, and the breadth of partners and stakeholders, one must consider that the office secures 2.5 FTE. The Director and Assistant Director (total of 2.0 FTE) are responsible for carrying out the scope of work for the office. This entails managing state, multi-state (regional) and national priorities and mandates. On an as needed basis, the Office can secure additional expertise from faculty and other support services as appropriate and given budget. All expenditures are monitored by University of Missouri fiscal personnel according to the contractual agreement with the Missouri Department of Elementary and Secondary Education. Since there are no direct services, efficiency may be measured by the success of partnerships, diversity of funding streams and the leverage of Collaboration Office funds against statewide investments. (See below charts)

The MHSSCO, advisory council and the strategic planning team agreed upon critical success indicators to measure the work of the Office. The pie chart below illustrates the number of hours for the 2007-2008 grant year the MHSSCO contributed to meetings within the Collaboration Office eight priority areas. It is imperative to measure these partnerships because developing, maintaining and enhancing partnerships are central to the work of the Collaboration Office and meeting the needs of Missouri.

**Hours: Level of Involvement**  
**March 1, 2007-February 28, 2008**  
**n=570**



- Convener**    Lead role in bringing groups together around an issue; provide funding and/or other supportive resources.
- Participant**    Contributor, co-lead, presenter, active member in a meeting and/or initiative.
- Invitee**    Attendance at a meeting which is in alignment with priority areas with a goal of obtaining information that may in turn add to the scope of work of the Collaboration Office.

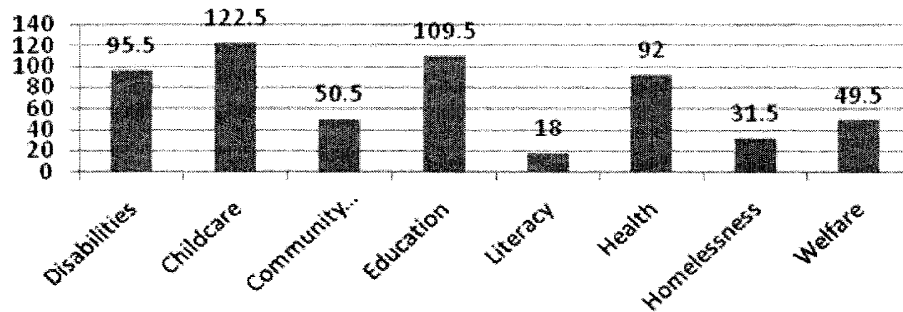
# PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Head Start Collaboration Program

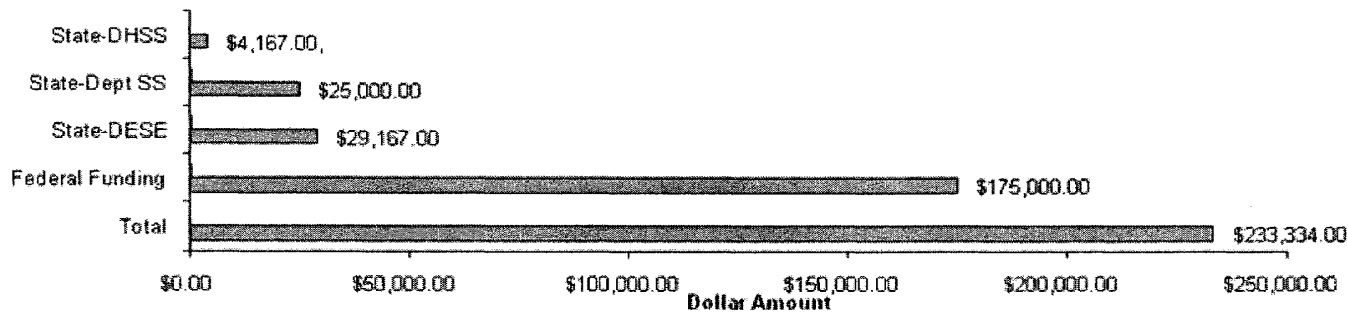
Program is found in the following core budget(s): Head Start Collaboration Office

**Total Hours Per Priority Area**  
**March 1, 2007-February 28, 2008**  
**n=569**



This chart illustrates the number of hours (March 1, 2008-September 30, 2008) the MHSSCO contributed to meetings within the Collaboration Office eight priority areas

**MHSSCO 2008-2009 Funding**



This chart illustrates the number of funding streams and percentage of overall funding of each stream the Collaboration Office received during the 2008-2009 grant year. It is the intent of the office to grow business and diversify funding.

## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Head Start Collaboration Program**

**Program is found in the following core budget(s): Head Start Collaboration Office**

**7c. Provide the number of clients/individuals served, if applicable.**

The Missouri Head Start -State Collaboration Office does not directly serve any clients. However, approximately 22,000 children were served in Early Head Start/Head Start in Missouri during the 2008 program year that benefited from the work of the Collaboration Office. In addition, many thousands more children are served in Missouri Preschool Projects, Parents as Teachers, and child care programs that receive subsidies from the state and/or fall under the jurisdiction of child care licensing regulations. These children, families and staff members also receive service from the variety of partners with whom the Collaboration Office works.

**7d. Provide a customer satisfaction measure, if available.**

Customer satisfaction can be measured by the number of awards, committee members, board appointments, and accolades that are regularly accepted by the Collaboration Office. Additionally, as a part of the planning for the work and direction of the Office, the Collaboration Office conducted a survey that enlisted partner satisfaction with Collaboration Office work which can serve as a customer satisfaction measure. It should also be noted, during the program year, as required by the 2007 HS Act, the Office conducted a Head Start needs assessment. Of the twenty-two Head Start grantees, twenty-one completed the survey, indicating their understanding and value of the work of the Collaboration Office in planning and executing strategies that ultimately assist grantees in the work at the local level.

## Dept. of Elementary and Secondary Education

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PERFORMANCE BASED ASSESSMENT</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	128,957	0.00	306,770	0.00	306,770	0.00	306,770	0.00
DEPT ELEM-SEC EDUCATION	0	0.00	880,200	0.00	880,200	0.00	880,200	0.00
OUTSTANDING SCHOOLS TRUST	0	0.00	8,125	0.00	8,125	0.00	8,125	0.00
LOTTERY PROCEEDS	52,193	0.00	440,100	0.00	440,100	0.00	440,100	0.00
TOTAL - EE	181,150	0.00	1,635,195	0.00	1,635,195	0.00	1,635,195	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	169,184	0.00	62,097	0.00	62,097	0.00	62,097	0.00
DEPT ELEM-SEC EDUCATION	6,479,296	0.00	9,304,522	0.00	9,304,522	0.00	9,304,522	0.00
OUTSTANDING SCHOOLS TRUST	128,125	0.00	120,000	0.00	120,000	0.00	120,000	0.00
LOTTERY PROCEEDS	4,233,859	0.00	3,891,225	0.00	3,891,225	0.00	3,891,225	0.00
TOTAL - PD	11,010,464	0.00	13,377,844	0.00	13,377,844	0.00	13,377,844	0.00
<b>TOTAL</b>	<b>11,191,614</b>	<b>0.00</b>	<b>15,013,039</b>	<b>0.00</b>	<b>15,013,039</b>	<b>0.00</b>	<b>15,013,039</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$11,191,614</b>	<b>0.00</b>	<b>\$15,013,039</b>	<b>0.00</b>	<b>\$15,013,039</b>	<b>0.00</b>	<b>\$15,013,039</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary & Secondary Education					Budget Unit <u>50376C</u>				
Division of School Improvement									
Performance Based Assessment Program									
<b>1. CORE FINANCIAL SUMMARY</b>									
	FY 2011 Budget Request					FY 2011 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	306,770	880,200	448,225	1,635,195	EE	306,770	880,200	448,225	1,635,195
PSD	62,097	9,304,522	4,011,225	13,377,844	PSD	62,097	9,304,522	4,011,225	13,377,844
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>368,867</b>	<b>10,184,722</b>	<b>4,459,450</b>	<b>15,013,039</b>	<b>Total</b>	<b>368,867</b>	<b>10,184,722</b>	<b>4,459,450</b>	<b>15,013,039</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Outstanding Schools Trust Fund (0287-2796) for \$128,125 and Lottery Fund (0291-1289) for \$4,331,325.				Other Funds:	Outstanding Schools Trust Fund (0287-2796) for \$128,125 and Lottery Fund (0291-1289) for \$4,331,325.			
<b>2. CORE DESCRIPTION</b>									
<p>The Missouri Assessment Program (MAP) represents the statewide, performance-based system of student assessment that is required by state and federal law. Core funding for the MAP supports all aspects of operational testing (production, administration, scoring, reporting results, and test refinement activities) for the mandated grade-span assessments in communication arts, mathematics, and science. Funds are used to administer, score, and report results for grade-level tests in communication arts and math, as per the requirements of the No Child Left Behind Act (NCLB). Funds are also used to support the necessary, ongoing test-development activities required to sustain grade-level testing in these two content areas and to pay for memberships in working groups (convened by the Council of Chief State School Officers) that focus on technical problems associated with performance-based assessment and school accountability systems.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Missouri Assessment Program									

## CORE DECISION ITEM

Department of Elementary &amp; Secondary Education

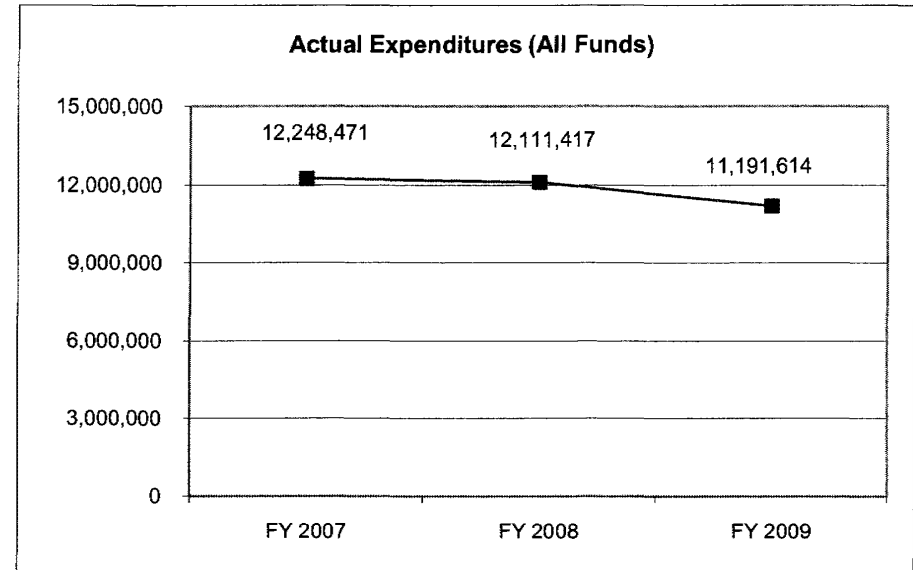
Budget Unit 50376C

Division of School Improvement

Performance Based Assessment Program

## 4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	12,259,832	12,259,832	15,250,344	15,013,039
Less Reverted (All Funds)	(11,351)	(148,410)	(353,301)	N/A
Budget Authority (All Funds)	12,248,481	12,111,422	14,897,043	N/A
Actual Expenditures (All Funds)	12,248,471	12,111,417	11,191,614	N/A
Unexpended (All Funds)	10	5	3,705,429	N/A
Unexpended, by Fund:				
General Revenue	4	1	3	N/A
Federal	2	3	3,705,426	N/A
Other	4	1	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** The federal unexpended represents the difference between appropriation authority and actual cash available to expend.

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF ELEMENTARY AND SECO  
PERFORMANCE BASED ASSESSMENT**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	EE	0.00	306,770	880,200	448,225	1,635,195	
	PD	0.00	62,097	9,304,522	4,011,225	13,377,844	
	<b>Total</b>	<b>0.00</b>	<b>368,867</b>	<b>10,184,722</b>	<b>4,459,450</b>	<b>15,013,039</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	306,770	880,200	448,225	1,635,195	
	PD	0.00	62,097	9,304,522	4,011,225	13,377,844	
	<b>Total</b>	<b>0.00</b>	<b>368,867</b>	<b>10,184,722</b>	<b>4,459,450</b>	<b>15,013,039</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	306,770	880,200	448,225	1,635,195	
	PD	0.00	62,097	9,304,522	4,011,225	13,377,844	
	<b>Total</b>	<b>0.00</b>	<b>368,867</b>	<b>10,184,722</b>	<b>4,459,450</b>	<b>15,013,039</b>	



**Dept. of Elementary and Secondary Education**
**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PERFORMANCE BASED ASSESSMENT</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	55,738	0.00	1,359,110	0.00	1,359,110	0.00	1,359,110	0.00
TRAVEL, OUT-OF-STATE	5,009	0.00	13,300	0.00	13,300	0.00	13,300	0.00
SUPPLIES	1,561	0.00	10,000	0.00	10,000	0.00	10,000	0.00
PROFESSIONAL DEVELOPMENT	17,475	0.00	7,300	0.00	7,300	0.00	7,300	0.00
PROFESSIONAL SERVICES	75,135	0.00	141,825	0.00	141,825	0.00	141,825	0.00
M&R SERVICES	210	0.00	5,500	0.00	5,500	0.00	5,500	0.00
COMPUTER EQUIPMENT	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OFFICE EQUIPMENT	0	0.00	200	0.00	200	0.00	200	0.00
OTHER EQUIPMENT	0	0.00	200	0.00	200	0.00	200	0.00
BUILDING LEASE PAYMENTS	3,441	0.00	1,700	0.00	1,700	0.00	1,700	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,700	0.00	1,700	0.00	1,700	0.00
MISCELLANEOUS EXPENSES	22,581	0.00	89,360	0.00	89,360	0.00	89,360	0.00
<b>TOTAL - EE</b>	<b>181,150</b>	<b>0.00</b>	<b>1,635,195</b>	<b>0.00</b>	<b>1,635,195</b>	<b>0.00</b>	<b>1,635,195</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	11,010,464	0.00	13,377,844	0.00	13,377,844	0.00	13,377,844	0.00
<b>TOTAL - PD</b>	<b>11,010,464</b>	<b>0.00</b>	<b>13,377,844</b>	<b>0.00</b>	<b>13,377,844</b>	<b>0.00</b>	<b>13,377,844</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$11,191,614</b>	<b>0.00</b>	<b>\$15,013,039</b>	<b>0.00</b>	<b>\$15,013,039</b>	<b>0.00</b>	<b>\$15,013,039</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$298,141</b>	<b>0.00</b>	<b>\$368,867</b>	<b>0.00</b>	<b>\$368,867</b>	<b>0.00</b>	<b>\$368,867</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$6,479,296</b>	<b>0.00</b>	<b>\$10,184,722</b>	<b>0.00</b>	<b>\$10,184,722</b>	<b>0.00</b>	<b>\$10,184,722</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$4,414,177</b>	<b>0.00</b>	<b>\$4,459,450</b>	<b>0.00</b>	<b>\$4,459,450</b>	<b>0.00</b>	<b>\$4,459,450</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Missouri Assessment Program**

**Program is found in the following core budget(s): Performance Based Assessment Program**

### 1. What does this program do?

The Missouri Assessment Program (MAP) measures all students' progress toward attainment of the Show-Me Standards and is required by state Outstanding Schools Act and federal No Child Left Behind (NCLB) legislation. Prior to FY 06, the MAP system used grade-span tests, testing communication arts at grades 3, 7, and 11 and testing mathematics at grades 4, 8, and 10. In FY 06, NCLB mandated an annual administration of grade-level tests in communication arts and mathematics to all students in grades 3-8 and at a high-school grade. In FY 08, science grade-span testing in grades 5, 8, and 11 became operational in compliance with NCLB. In FY 10, the grade level assessments in communication arts, mathematics, and science assessments incorporate a nationally normed test, the *TerraNova*. All grade-level assessments are performance-based, presenting students with selected-response items as well as open-ended questions that require a constructed response. The MAP also includes provisions for assessing students at grades 3-11 who have significant cognitive disabilities and, as a result, are unable to participate in the regular assessments. These students are evaluated using alternative methods that are compatible with their abilities and educational programs. Students who qualify for this provision take the MAP-Alternate (MAP-A). In FY 09 Missouri moved to an MAP-End-of-Course (EOC) Exam system for high school tests. Missouri requires all students to participate in Algebra 1, English II and Biology for NCLB and Government. Missouri also offers MAP-EOC exams for all students in Algebra II, Integrated Math II, Integrated Math III, Geometry, English I, and American History. Missouri graduation requirements require all students to obtain a .5 credit in personal finance. In FY 08, Missouri developed a personal finance exam required for all students who receive this credit as part of a course in which personal finance content is embedded within another course.

The Missouri Assessment Program system provides detailed results for individual students as well as for groups of students. Educators use Missouri Assessment Program data to evaluate educational programs and services and to improve curriculum development and instructional practices. As of FY 09 the English language Learner required NCLB exam for Title III is a part of the Assessment section. Missouri NCLB mandated assessment for the measurement of English language proficiency, is the LAS-Links. This assessment is required for all students who are currently receiving services and or being monitored by the state under the guidelines of Title III.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 160.514, RSMo and No Child Left Behind Act of 2001 (Title VI, Part A) (CFDA Number 84.369A)

### 3. Are there federal matching requirements? If yes, please explain.

No.

### 4. Is this a federally mandated program? If yes, please explain.

The No Child Left Behind Act requires states to assess all students annually in reading/language arts (communication arts) and in mathematics at grades 3, 4, 5, 6, 7, and 8 and once at a high-school grade beginning with the 2005-06 school year. Science testing was required beginning with in the 2007-2008 school year in grades 5, 8, and 11. The federal legislation requires state assessments to measure student achievement relative to the state's content standards and to yield results that can be used to determine whether a local school/district is making adequate yearly progress.

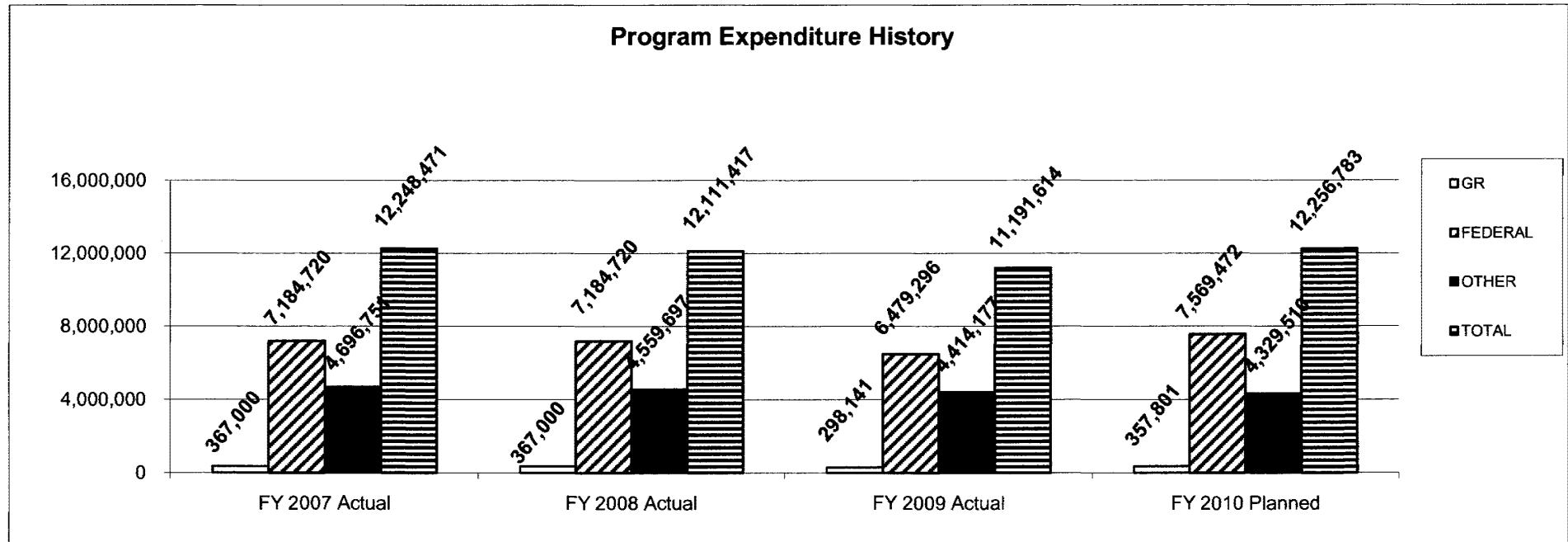
### PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Assessment Program

Program is found in the following core budget(s): Performance Based Assessment Program

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Outstanding Schools Trust Fund (0287-2796) and Lottery Fund (0291-1289)

## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Missouri Assessment Program**

**Program is found in the following core budget(s): Performance Based Assessment Program**

**7a. Provide an effectiveness measure.**

- 1.) Missouri as a part of the test development process requires all assessment vendors to provide an extensive psychometric analysis in the form of a Technical Manual each year. As the results of these reports are both lengthy and cumbersome they are archived and made available for reference on the Assessment section of the Department of Elementary and Secondary Education's (DESE) website. Most sections of these technical reports are designed to provide validity evidence to support the use of test scores. The source of data used for particular analyses is indicated throughout each Technical Report. Each assessment has its own Technical report; however, most are arranged within the same manner for ease of reference. The following is a brief summary of the information:
  - o Chapter 2 discusses the concept of validity and the uses of scores.
  - o Chapter 3 focuses on the test development process used to create the assessment. This is important to the content-related validity of the scores.
  - o Chapter 4 presents information on test administration.
  - o Chapter 5 discusses the scoring of constructed-response items, as well as the results of the inter-rater reliability studies.
  - o Chapter 6 ( only found in the grade level report) presents the scaling and linking procedures as well as the results of other operational data analyses.
  - o Chapter 7 reviews the results of the operational administration and overviews the score reports sent to parents, schools, and districts.
  - o Chapter 8 highlights the standard setting procedures used.
  - o Chapter 9 discusses reliability and construct-related validity. The grade-level Mathematics should measure one primary dimension -Mathematics.
  - o Chapter 10 overviews the statistical and development processes used to assure fairness of the assessment for all examinees. Some analyses in this document are based on the calibration sample while other are based on census data.
- 2.) All testing materials will be provided to districts in a timely manner prior to testing in accordance with the contractual agreement.
- 3.) All testing results will be provided to districts in a timely manner following testing in accordance with the contractual agreement.

**7b. Provide an efficiency measure.**

NA

## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

Missouri Assessment Program

Program is found in the following core budget(s): Performance Based Assessment Program

7c. Provide the number of clients/individuals served, if applicable.

	FY 2007		FY 2008		FY 2009		FY 2010***	FY 2011***	FY 2012***
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Statewide administration (including scoring):									
Math	490,000	475,343	490,000	468,858	533,000	468,355	533,000	533,000	533,000
Science**	210,000	83,638	210,000	195,961	217,000	198,753	200,000	250,000	250,000
Communication Arts	490,000	468,895	490,000	462,228	454,000	469,061	540,000	540,000	540,000
Social Studies*	210,000	75,126	*	*		*	140,000	140,000	140,000

\*The test for this subject area was voluntary for FY 2003 through FY 2007. No test was available for FY 2008 or FY 2009. Beginning in FY 2010, two end-of-course exams are available.

\*\*Beginning in 2008 the science tests are required.

7d. Provide a customer satisfaction measure, if available.

N/A

**Dept. of Elementary and Secondary Education**
**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2011</b>	<b>FY 2011</b>	<b>FY 2011</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>AP/DUAL CREDIT</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	95,685	0.00	105,000	0.00	105,000	0.00	105,000	0.00
LOTTERY PROCEEDS	214,173	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	309,858	0.00	105,000	0.00	105,000	0.00	105,000	0.00
<b>TOTAL</b>	<b>309,858</b>	<b>0.00</b>	<b>105,000</b>	<b>0.00</b>	<b>105,000</b>	<b>0.00</b>	<b>105,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$309,858</b>	<b>0.00</b>	<b>\$105,000</b>	<b>0.00</b>	<b>\$105,000</b>	<b>0.00</b>	<b>\$105,000</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50377C</u>				
Division of School Improvement									
Advanced Placement									
<b>1. CORE FINANCIAL SUMMARY</b>									
	FY 2011 Budget Request					FY 2011 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	105,000	0	105,000	PSD	0	105,000	0	105,000
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>105,000</b>	<b>0</b>	<b>105,000</b>	<b>Total</b>	<b>0</b>	<b>105,000</b>	<b>0</b>	<b>105,000</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:									
<b>2. CORE DESCRIPTION</b>									
Low-income high school students will be encouraged to take a more academically rigorous program of studies in their Junior and Senior years of school with incentives that provide for the payment of exam fees for certain Advanced Placement (AP) and International Baccalaureate (IB) courses through a federal grant.									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Advanced Placement & International Baccalaureate Courses (Federal)									

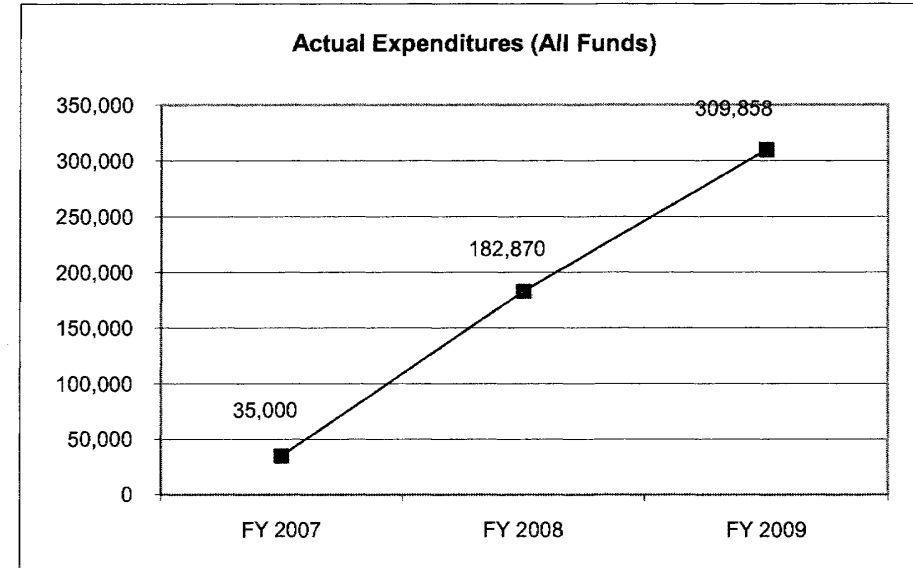
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Division of School Improvement  
 Advanced Placement

Budget Unit 50377C

## 4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	35,000	285,000	355,000	105,000
Less Reverted (All Funds)	0	(7,500)	(7,500)	N/A
Budget Authority (All Funds)	35,000	277,500	347,500	N/A
Actual Expenditures (All Funds)	35,000	182,870	309,858	N/A
Unexpended (All Funds)	0	94,630	37,642	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	3,120	9,315	N/A
Other	0	91,510	28,327	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** The state funded portion of the appropriation was not funded in FY2007, but added the next two years and cut for FY2010.  
 The federal unexpended represents the difference between appropriation authority and actual federal grants received.  
 \$15,000 federal capacity was added during FY2008 to allow for additional expenditures.



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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF ELEMENTARY AND SECO  
AP/DUAL CREDIT**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	105,000	0	105,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>105,000</b>	<b>0</b>	<b>105,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	105,000	0	105,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>105,000</b>	<b>0</b>	<b>105,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	105,000	0	105,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>105,000</b>	<b>0</b>	<b>105,000</b>	

**Dept. of Elementary and Secondary Education**
**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>AP/DUAL CREDIT</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	309,858	0.00	105,000	0.00	105,000	0.00	105,000	0.00
TOTAL - PD	309,858	0.00	105,000	0.00	105,000	0.00	105,000	0.00
<b>GRAND TOTAL</b>	<b>\$309,858</b>	<b>0.00</b>	<b>\$105,000</b>	<b>0.00</b>	<b>\$105,000</b>	<b>0.00</b>	<b>\$105,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$95,685	0.00	\$105,000	0.00	\$105,000	0.00	\$105,000	0.00
OTHER FUNDS	\$214,173	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Advanced Placement & International Baccalaureate Courses (Federal)

Program is found in the following core budget(s): Advanced Placement

**1. What does this program do?**

High School students will be encouraged to take a more academically rigorous program of studies with incentives that allow them to have the state or federal government pay the exam fees for certain Advanced Placement (AP) and International Baccalaureate (IB) courses. The federal monies pay exam fees for low income students in any subject area.

Federal funding pays the entire AP exam fee after the College Board Reduction in any subject area. The Exam fee is \$86. The College Board reduction is \$22 and the school forgoes the \$8 administration fee for these students. Thus, this grant then pays the remaining \$56. Federal funding also pays for the IB registration fee and subject fees for students in any subject area (the registration fee is \$129 and the subject area(s) fee is \$88).

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

House Bill 2

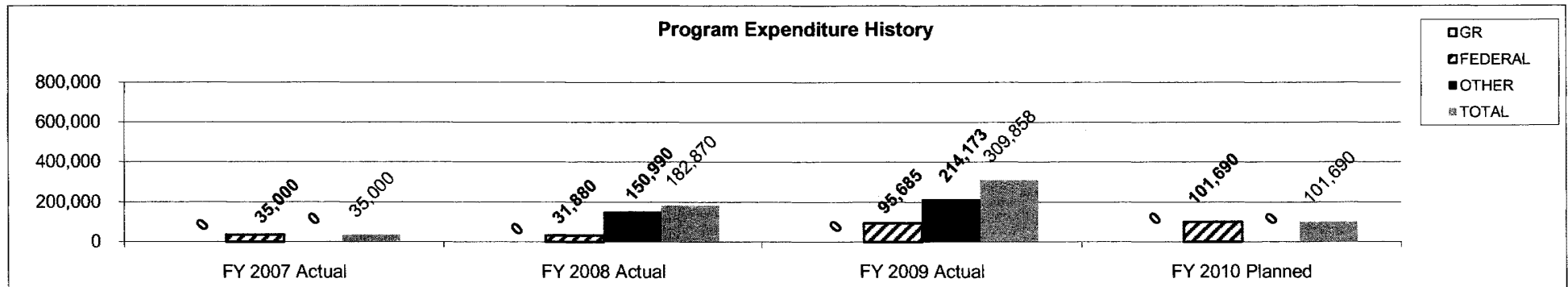
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

For FY09, Lottery (0291-0040)

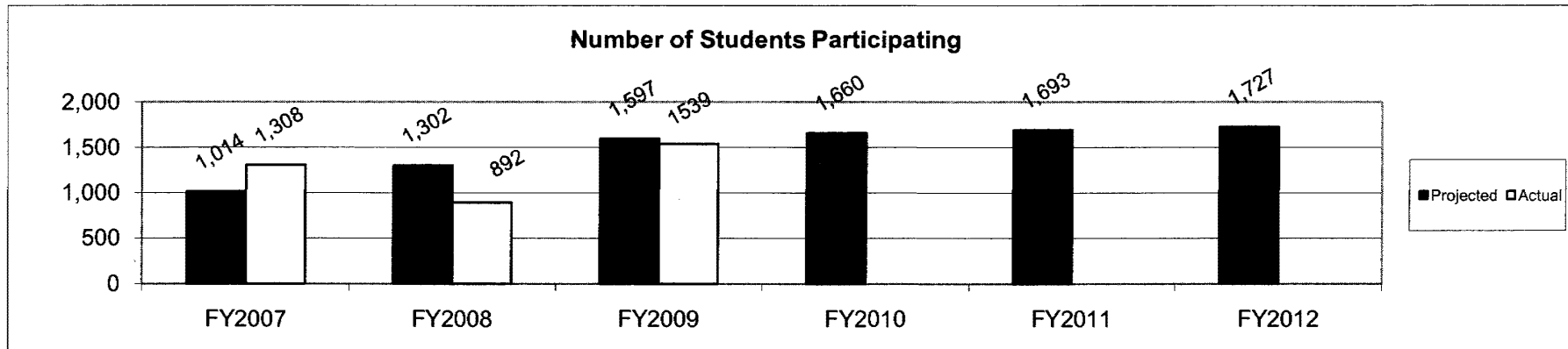
## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Advanced Placement & International Baccalaureate Courses (Federal)

Program is found in the following core budget(s): Advanced Placement

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

100% of the total appropriation will be expended to pay for Advanced Placement and/or International Baccalaureate exam fees.

7c. Provide the number of clients/individuals served, if applicable.

Students requesting AP/IB reimbursement (duplicated count)

FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
1,014	1,308	1,302	892	1,597	1,539	1,660	1,693	1,727

7d. Provide a customer satisfaction measure, if available.

N/A

## Dept. of Elementary and Secondary Education

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>TITLE II IMPROVE TEACHER QLTY</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	48,890	0.00	48,890	0.00	48,890	0.00
TOTAL - EE	0	0.00	48,890	0.00	48,890	0.00	48,890	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	52,803,930	0.00	59,300,000	0.00	59,300,000	0.00	59,300,000	0.00
TOTAL - PD	52,803,930	0.00	59,300,000	0.00	59,300,000	0.00	59,300,000	0.00
<b>TOTAL</b>	<b>52,803,930</b>	<b>0.00</b>	<b>59,348,890</b>	<b>0.00</b>	<b>59,348,890</b>	<b>0.00</b>	<b>59,348,890</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$52,803,930</b>	<b>0.00</b>	<b>\$59,348,890</b>	<b>0.00</b>	<b>\$59,348,890</b>	<b>0.00</b>	<b>\$59,348,890</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary & Secondary Education					Budget Unit <u>50378C</u>				
Division of School Improvement									
Title II (Improve Teacher Quality)									
<b>1. CORE FINANCIAL SUMMARY</b>									
	FY 2011 Budget Request					FY 2011 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	48,890	0	48,890	EE	0	48,890	0	48,890
PSD	0	59,300,000	0	59,300,000	PSD	0	59,300,000	0	59,300,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>0</u>	<u>59,348,890</u>	<u>0</u>	<u>59,348,890</u> E	Total	<u>0</u>	<u>59,348,890</u>	<u>0</u>	<u>59,348,890</u> E
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<b>Est. Fringe</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
Notes: An "E" is requested for the \$59,348,890 Federal Appropriation.					Notes: An "E" is recommended for the \$59,348,890 Appropriation.				
<b>2. CORE DESCRIPTION</b>									
<p>The purpose of this No Child Left Behind (NCLB) program is to increase student achievement through strategies such as improving teacher and principal quality. Additionally, this program is to increase the number of highly qualified teachers in the classroom and highly qualified principals and assistant principals in schools and to hold schools accountable for improvements in student academic achievement.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
<p>Title II, Part A Title II, Part B--Math &amp; Science Partnerships</p>									

## CORE DECISION ITEM

Department of Elementary &amp; Secondary Education

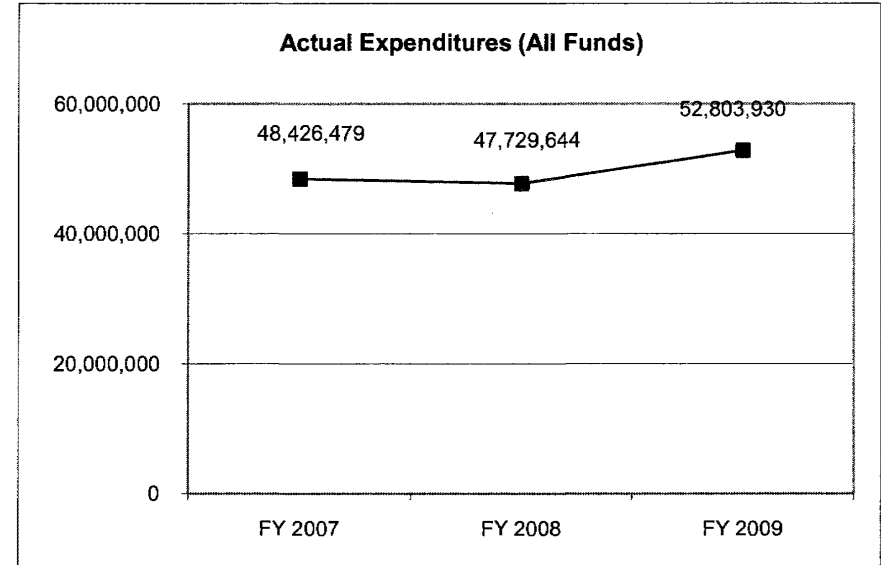
Budget Unit 50378C

Division of School Improvement

Title II (Improve Teacher Quality)

## 4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	64,348,890	64,348,890	59,348,890	59,348,890
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	64,348,890	64,348,890	59,348,890	N/A
Actual Expenditures (All Funds)	48,426,479	47,729,644	52,803,930	N/A
Unexpended (All Funds)	15,922,411	16,619,246	6,544,960	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	15,922,411	16,619,246	11,544,960	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

The federal unexpended represents the difference between appropriation authority and actual cash available to expend. Expenditures for administrative purposes run through a separate appropriation, so the total of the individual program expenditures is more than the appropriation expenditures total.

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF ELEMENTARY AND SECO**  
**TITLE II IMPROVE TEACHER QLTY**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	48,890	0	48,890	
	PD	0.00	0	59,300,000	0	59,300,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>59,348,890</b>	<b>0</b>	<b>59,348,890</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	48,890	0	48,890	
	PD	0.00	0	59,300,000	0	59,300,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>59,348,890</b>	<b>0</b>	<b>59,348,890</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	48,890	0	48,890	
	PD	0.00	0	59,300,000	0	59,300,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>59,348,890</b>	<b>0</b>	<b>59,348,890</b>	



**Dept. of Elementary and Secondary Education**
**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>TITLE II IMPROVE TEACHER QLTY</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	0	0.00	48,890	0.00	48,890	0.00	48,890	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>48,890</b>	<b>0.00</b>	<b>48,890</b>	<b>0.00</b>	<b>48,890</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	52,803,930	0.00	59,300,000	0.00	59,300,000	0.00	59,300,000	0.00
<b>TOTAL - PD</b>	<b>52,803,930</b>	<b>0.00</b>	<b>59,300,000</b>	<b>0.00</b>	<b>59,300,000</b>	<b>0.00</b>	<b>59,300,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$52,803,930</b>	<b>0.00</b>	<b>\$59,348,890</b>	<b>0.00</b>	<b>\$59,348,890</b>	<b>0.00</b>	<b>\$59,348,890</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$52,803,930</b>	<b>0.00</b>	<b>\$59,348,890</b>	<b>0.00</b>	<b>\$59,348,890</b>	<b>0.00</b>	<b>\$59,348,890</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Title II, Part A

Program is found in the following core budget(s): Title II (Improve Teacher Quality)

**1. What does this program do?**

This funding can be used for hiring highly qualified teachers, teacher retention and recruitment activities, professional development in the core areas for teachers and paraprofessionals, and support for teachers and principals in their first three years.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

No Child Left Behind Act of 2001 (CFDA Number 84.367A)

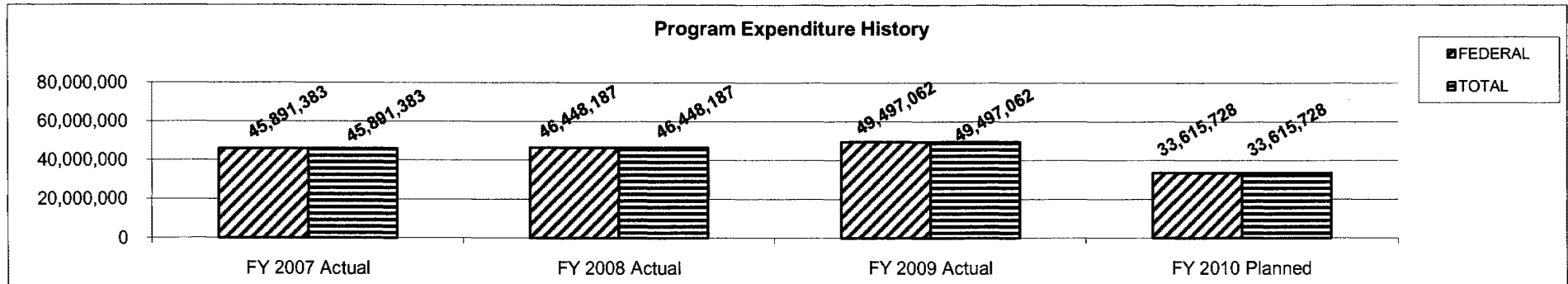
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

# PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

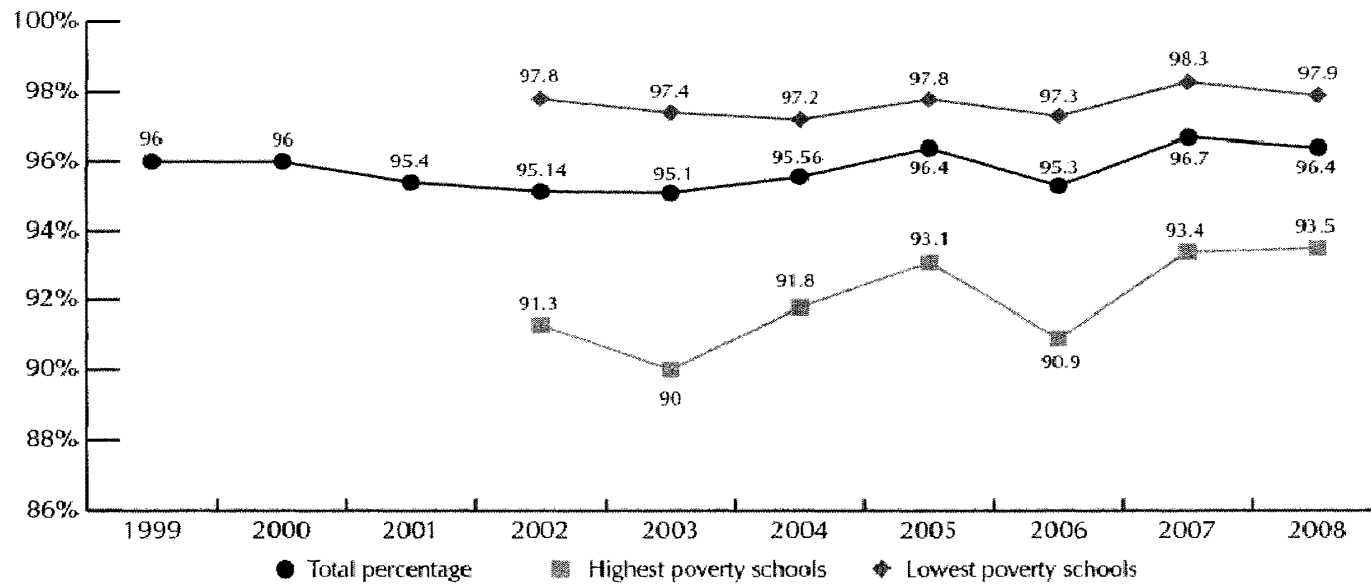
Title II, Part A

Program is found in the following core budget(s): Title II (Improve Teacher Quality)

## 7a. Provide an effectiveness measure.

Increase to 100 percent by 2010 the number of Missouri public school core academic courses taught by highly qualified teachers with the appropriate grade and subject certification.

Percentage of core academic courses taught by highly qualified teachers



Source: DESE School Core Data and Teacher Certification records, October 2008

**About the measure:** This measure was developed by DESE to monitor one aspect of teacher quality in Missouri - do Missouri's highly qualified teachers have the appropriate qualifications to teach their assigned courses? The Core Data system is used to identify classroom teachers and their assignments, and that information is then compared with teachers' certification records. The various courses and required teaching certificates are defined by the MSIP and are listed in the Core Data manual (Exhibit 10).

## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

Title II, Part A

Program is found in the following core budget(s): Title II (Improve Teacher Quality)

## Missouri Adequate Yearly Progress for 2009

Schools	Number of Schools	Met	% Met	Not Met	% Not Met
All Schools	2,210	790	35.7%	1,420	64.3%
Title I Schools	1,165	374	32.1%	791	67.9%

Data as of 8/1/2009

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of grants awarded	536	539	550	551	550	555	555	555	555

**Note:** Department of Corrections and the Division of Youth Services have always been included in these numbers. Starting with FY2007, charter schools that become LEAs are also included.

7d. Provide a customer satisfaction measure, if available.

A customer satisfaction measure will be developed in the future.

### PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Title II, Part B--Math & Science Partnerships**

**Program is found in the following core budget(s): Title II (Improve Teacher Quality)**

**1. What does this program do?**

Funds available for the Mathematics and Science partnership competitive grant program will be awarded to support successful proposals submitted by partnerships that will provide program and resources to improve mathematics and science instruction. Summer Academies will be developed and implemented in both Mathematics and Science. Professional development follow-up activities will be implemented after the Summer Academies.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

No Child Left Behind Act of 2001 (CFDA Number 84.366B)

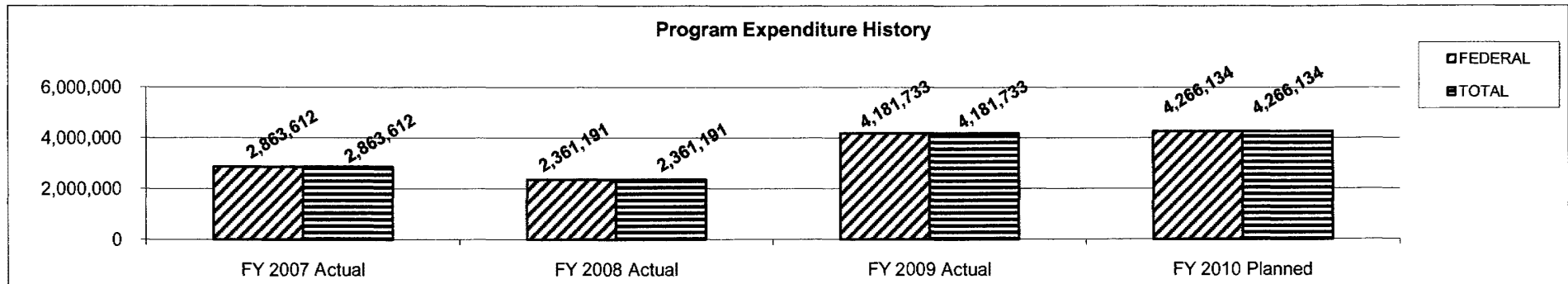
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

# PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

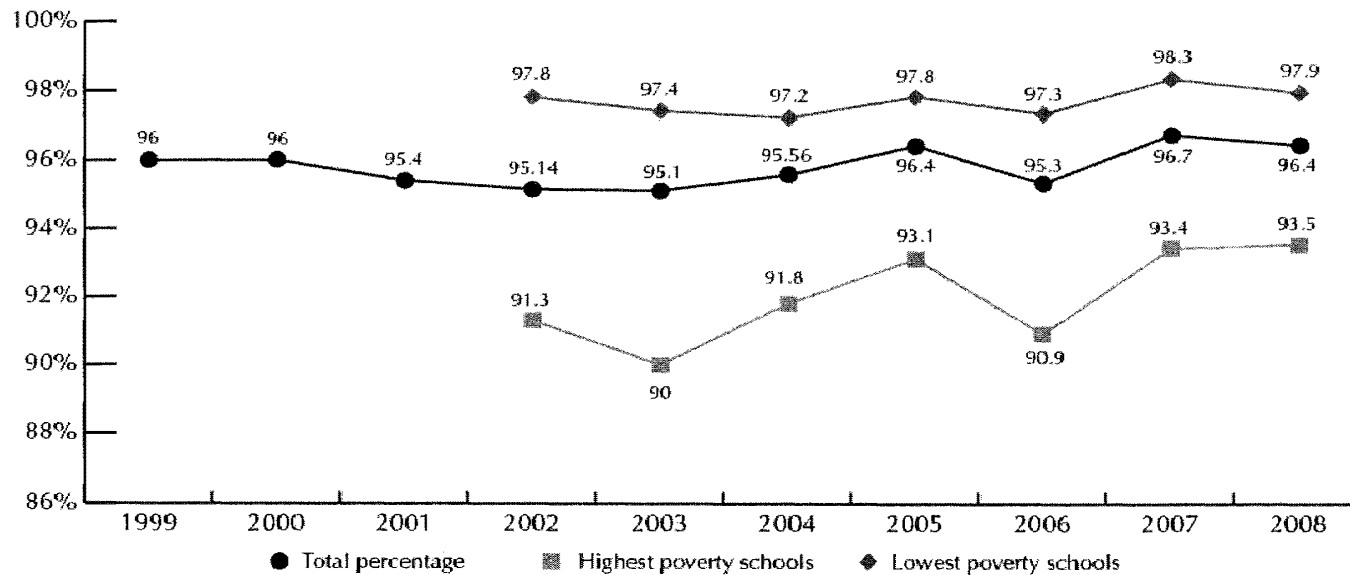
Title II, Part B--Math & Science Partnerships

Program is found in the following core budget(s): Title II (Improve Teacher Quality)

## 7a. Provide an effectiveness measure.

Increase to 100 percent by 2010 the number of Missouri public school core academic courses taught by highly qualified teachers with the appropriate grade and subject certification.

Percentage of core academic courses taught by highly qualified teachers



Source: DESE School Core Data and Teacher Certification records, October 2008

**About the measure:** This measure was developed by DESE to monitor one aspect of teacher quality in Missouri - do Missouri's highly qualified teachers have the appropriate qualifications to teach their assigned courses? The Core Data system is used to identify classroom teachers and their assignments, and that information is then compared with teachers' certification records. The various courses and required teaching certificates are defined by the MSIP and are listed in the Core Data manual (Exhibit 10).

## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Title II, Part B--Math & Science Partnerships

Program is found in the following core budget(s): Title II (Improve Teacher Quality)

## Missouri Adequate Yearly Progress for 2009

Schools	Number of Schools	Met	% Met	Not Met	% Not Met
All Schools	2,210	790	35.7%	1,420	64.3%
Title I Schools	1,165	374	32.1%	791	67.9%

Data as of 8/1/2009

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
# of School Districts in Partnerships	14	77	50	29	30	19	19	35	35
Number of IHEs in Partnerships*	5	5	7	14	15	10	10	20	20
Number of Teachers affected by grants	286	319	250	508**	250	679	679	250	250

\*Note - IHE is abbreviation for Institute of Higher Education

\*\*Three of the nine numbers of teachers was estimated from the applications as their final reports have not yet been received due to a granted extension.

7d. Provide a customer satisfaction measure, if available.

A customer satisfaction measure will be developed in the future.

**Dept. of Elementary and Secondary Education**
**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>TITLE IV, PART A</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	3,693,475	0.00	7,500,000	0.00	7,500,000	0.00	7,500,000	0.00
TOTAL - PD	3,693,475	0.00	7,500,000	0.00	7,500,000	0.00	7,500,000	0.00
<b>TOTAL</b>	<b>3,693,475</b>	<b>0.00</b>	<b>7,600,000</b>	<b>0.00</b>	<b>7,600,000</b>	<b>0.00</b>	<b>7,600,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,693,475</b>	<b>0.00</b>	<b>\$7,600,000</b>	<b>0.00</b>	<b>\$7,600,000</b>	<b>0.00</b>	<b>\$7,600,000</b>	<b>0.00</b>



## CORE DECISION ITEM

Department of Elementary & Secondary Education					Budget Unit <u>50380C</u>				
Division of School Improvement									
Title IV, Part A									
<b>1. CORE FINANCIAL SUMMARY</b>									
	FY 2011 Budget Request					FY 2011 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	100,000	0	100,000	EE	0	100,000	0	100,000
PSD	0	7,500,000	0	7,500,000	PSD	0	7,500,000	0	7,500,000
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>7,600,000</b>	<b>0</b>	<b>7,600,000 E</b>	<b>Total</b>	<b>0</b>	<b>7,600,000</b>	<b>0</b>	<b>7,600,000 E</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
Notes: An "E" is requested for the \$7,600,000 Federal Appropriation.					Notes: An "E" is recommended for the \$7,600,000 Appropriation.				
<b>2. CORE DESCRIPTION</b>									
The Safe and Drug-Free Schools and Communities Act supports programs to prevent violence in and around schools; prevent the illegal use of alcohol, drugs, and tobacco by young people; and foster a safe and drug-free learning environment that supports academic achievement.									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Title IV, Part A -- Safe & Drug-Free Schools & Communities									

## CORE DECISION ITEM

Department of Elementary &amp; Secondary Education

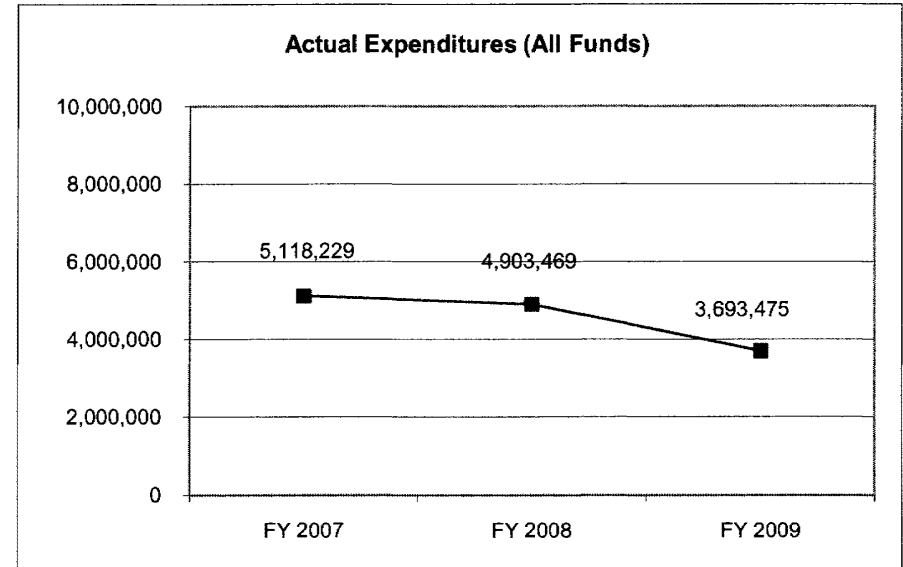
Budget Unit 50380C

Division of School Improvement

Title IV, Part A

## 4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	9,600,000	9,600,000	7,600,000	7,600,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	9,600,000	9,600,000	7,600,000	N/A
Actual Expenditures (All Funds)	5,118,229	4,903,469	3,693,475	N/A
Unexpended (All Funds)	4,481,771	4,696,531	3,906,525	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	4,481,771	4,696,531	3,906,525	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF ELEMENTARY AND SECO**  
**TITLE IV, PART A**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	7,500,000	0	7,500,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>7,600,000</b>	<b>0</b>	<b>7,600,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	7,500,000	0	7,500,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>7,600,000</b>	<b>0</b>	<b>7,600,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	7,500,000	0	7,500,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>7,600,000</b>	<b>0</b>	<b>7,600,000</b>	

**Dept. of Elementary and Secondary Education**
**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>TITLE IV, PART A</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
PROGRAM DISTRIBUTIONS	3,693,475	0.00	7,500,000	0.00	7,500,000	0.00	7,500,000	0.00
TOTAL - PD	3,693,475	0.00	7,500,000	0.00	7,500,000	0.00	7,500,000	0.00
<b>GRAND TOTAL</b>	<b>\$3,693,475</b>	<b>0.00</b>	<b>\$7,600,000</b>	<b>0.00</b>	<b>\$7,600,000</b>	<b>0.00</b>	<b>\$7,600,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$3,693,475	0.00	\$7,600,000	0.00	\$7,600,000	0.00	\$7,600,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Title IV, Part A

Program is found in the following core budget(s): Title IV, Part A

## 1. What does this program do?

The Safe and Drug-Free Schools and Communities Act supports programs to prevent violence in and around schools; prevent the illegal use of alcohol, drugs, and tobacco by young people; and foster a safe and drug-free learning environment that supports academic achievement. Without a safe and orderly learning environment, teachers cannot teach and students cannot learn. Students and school personnel need a secure environment, free from the dangers and distractions of violence, drug use, and lack of discipline, in order to ensure that all children achieve to their full potential.

## 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

No Child Left Behind Act of 2001 (CFDA Number 84.186A)

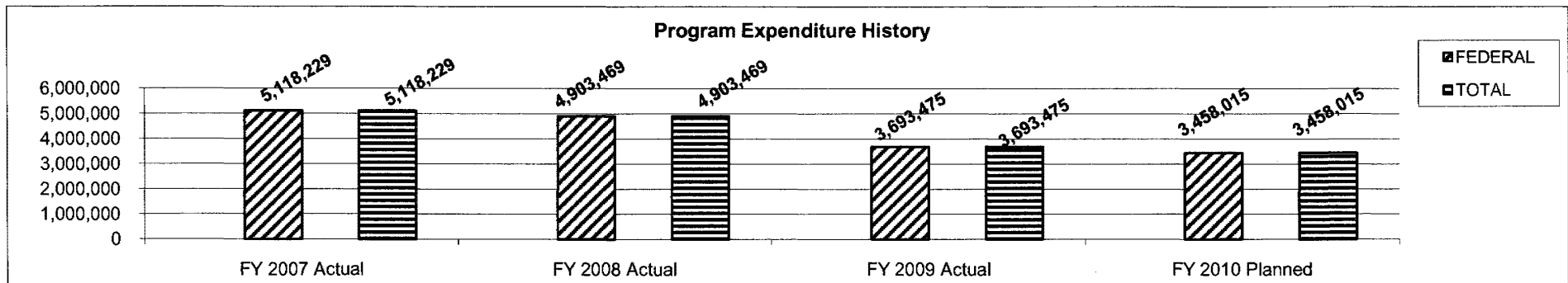
## 3. Are there federal matching requirements? If yes, please explain.

No.

## 4. Is this a federally mandated program? If yes, please explain.

No.

## 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



## 6. What are the sources of the "Other " funds?

N/A

## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

Title IV, Part A

Program is found in the following core budget(s): Title IV, Part A

7a. Provide an effectiveness measure.

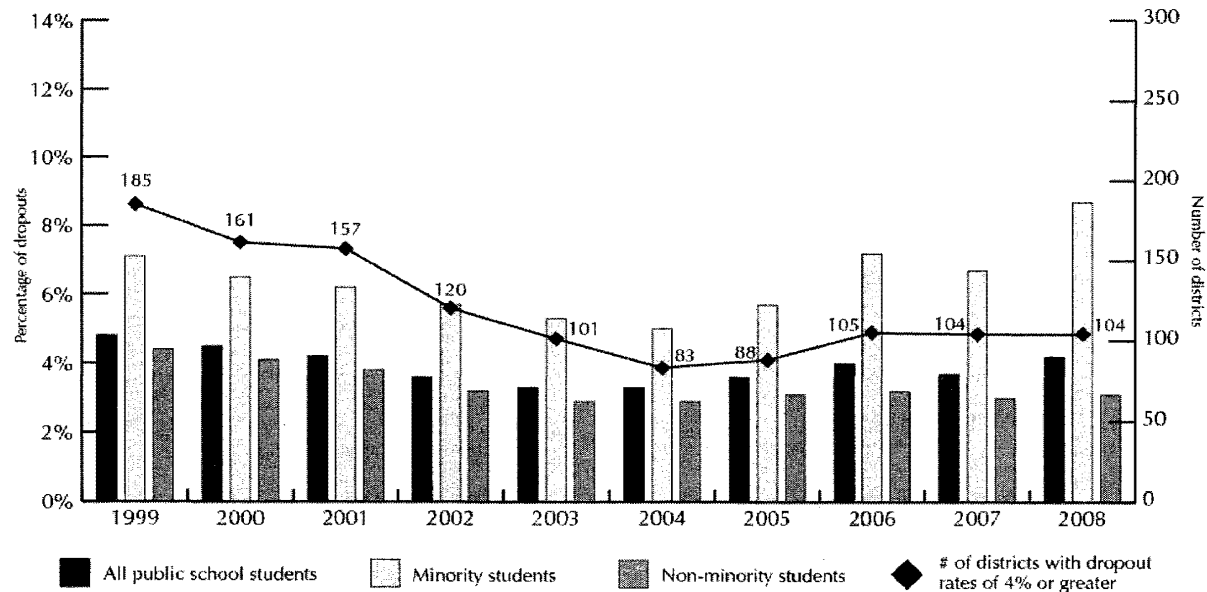
## Missouri Adequate Yearly Progress for 2009

Schools	Number of Schools	Met	% Met	Not Met	% Not Met
All Schools	2,210	790	35.7%	1,420	64.3%
Title I Schools	1,165	374	32.1%	791	67.9%

Data as of 8/1/2009

The number and percentage of school districts with a 4-percent or higher dropout had been decreasing from 270 districts (60 percent) in 1995 to a low of 83 districts (18 percent) in 2004. In 2008, 104 districts (23 percent) had a dropout rate in excess of 4 percent.

Statewide dropout rate



Source: School Core Data (public school data only), October 2008

## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Title IV, Part A

Program is found in the following core budget(s): Title IV, Part A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of grants awarded	536	539	550	551	550	555	555	555	555

Note: Department of Corrections and the Division of Youth Services have always been included in these numbers. Starting with FY2007, charter schools that become LEAs are also included.

7d. Provide a customer satisfaction measure, if available.

N/A

**Dept. of Elementary and Secondary Education**
**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2011</b>	<b>FY 2011</b>	<b>FY 2011</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>ARRA RACE TO THE TOP GRANT</b>								
<b>ARRA Race to the Top Grant - 1500020</b>								
PROGRAM-SPECIFIC								
FEDERAL STIMULUS-DESE	0	0.00	0	0.00	0	0.00	20,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	20,000,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>20,000,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$20,000,000</b>	<b>0.00</b>



**NEW DECISION ITEM**  
 RANK: \_\_\_\_\_ OF \_\_\_\_\_

Department of Elementary and Secondary Education  
 Division of School Improvement  
 Race To The Top

Budget Unit 50739C  
 DI# 1500020

### 1. AMOUNT OF REQUEST

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE                      0.00              0.00              0.00              0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	20,000,000	0	20,000,000
TRF	0	0	0	0
Total	0	20,000,000	0	20,000,000 E

FTE                      0.00              0.00              0.00              0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes:              An "E" is recommended for this \$20,000,000 Appropriation

### 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

### 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The U.S. Department of Education has challenged states to take bold action to improve public schools through the \$4.35 billion "Race to the Top" program, the federal government's largest-ever competitive investment in school reform. This competitive grant program is designed to encourage and reward States that have demonstrated success in raising student achievement and have the best plans to accelerate their reforms in the future. Funds will be awarded to states which develop comprehensive reform plans addressing the four reform areas designed to improve student achievement: academic standards and assessments, data systems to support instruction, recruiting and retaining great teachers and school leaders, and turning around low performing schools. Missouri will submit an application by the January 19, 2010 due date.

NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

Department of Elementary and Secondary Education	Budget Unit	50739C
Division of School Improvement		
Race To The Top	DI#	1500020

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
Professional Services (400)			0				0		
<b>Total EE</b>	0		0		0		0		0
Program Distributions (800)	0		0				0		
<b>Total PSD</b>	0		0		0		0		0
Transfers									
<b>Total TRF</b>	0		0		0		0		0
<b>Grand Total</b>	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

Department of Elementary and Secondary Education				Budget Unit		50739C			
Division of School Improvement									
Race To The Top				DI#		1500020			

**NEW DECISION ITEM**  
**RANK:** \_\_\_\_\_ **OF** \_\_\_\_\_

Department of Elementary and Secondary Education	Budget Unit <u>50739C</u>
Division of School Improvement	
Race To The Top	DI# <u>1500020</u>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

Measures will be identified in the January application to measure the effectiveness of the programs created by the "Race to the Top" grant.

**6b. Provide an efficiency measure.**

Measures will be identified in the January application to measure the efficiency of the programs created by the "Race to the Top" grant.

**6c. Provide the number of clients/individuals served, if applicable.**

Data will be identified and tracked upon the award of the "Race to the Top" grant.

**6d. Provide a customer satisfaction measure, if available.**

N/A

**NEW DECISION ITEM**  
**RANK:** \_\_\_\_\_ **OF** \_\_\_\_\_

<b>Department of Elementary and Secondary Education</b>	<b>Budget Unit</b>	<b>50739C</b>
<b>Division of School Improvement</b>		
<b>Race To The Top</b>	<b>DI#</b>	<b>1500020</b>

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The Department will:

- Adopt standards and assessments that prepare students to succeed in college and the workplace and to compete in the global economy;
- Build data systems that measure student growth and success, and inform teachers and principals about how they can improve instruction;
- Recruit, develop, reward, and retain effective teachers and principals, especially where they are needed most; and
- Provide support for struggling or low-performing schools.

**Dept. of Elementary and Secondary Education**
**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ARRA RACE TO THE TOP GRANT</b>								
<b>ARRA Race to the Top Grant - 1500020</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	20,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	20,000,000	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$20,000,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$20,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**Dept. of Elementary and Secondary Education**
**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2011</b>	<b>FY 2011</b>	<b>FY 2011</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>SAFE SCHOOLS PROGRAM</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,062	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	2,062	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	2,967,835	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	2,967,835	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>2,969,897</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Safe Schools - 1500009</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	8,000	0.00	8,000	0.00
TOTAL - EE	0	0.00	0	0.00	8,000	0.00	8,000	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	675,000	0.00	675,000	0.00
TOTAL - PD	0	0.00	0	0.00	675,000	0.00	675,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>683,000</b>	<b>0.00</b>	<b>683,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,969,897</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$683,000</b>	<b>0.00</b>	<b>\$683,000</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary & Secondary Education					Budget Unit <u>50381C</u>				
Division of School Improvement									
Core - Safe Schools Program									
<b>1. CORE FINANCIAL SUMMARY</b>									
FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
<p>The Safe Schools Act of 1996 (HB 1301 &amp; 1298) enacted multiple provisions to improve safety for students and teachers in public schools and grant funds to school districts for locally-driven initiatives to improve school safety. Since FY1998, grants may be used for alternative education programs per Section 167.335, RSMo.</p> <p>During FY2010, \$2.1 million was funded for this program with one-time ARRA stabilization funds in HB22. The reduction of the one-time funds is reflected in the above core.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Safe Schools Program									



## CORE DECISION ITEM

Department of Elementary &amp; Secondary Education

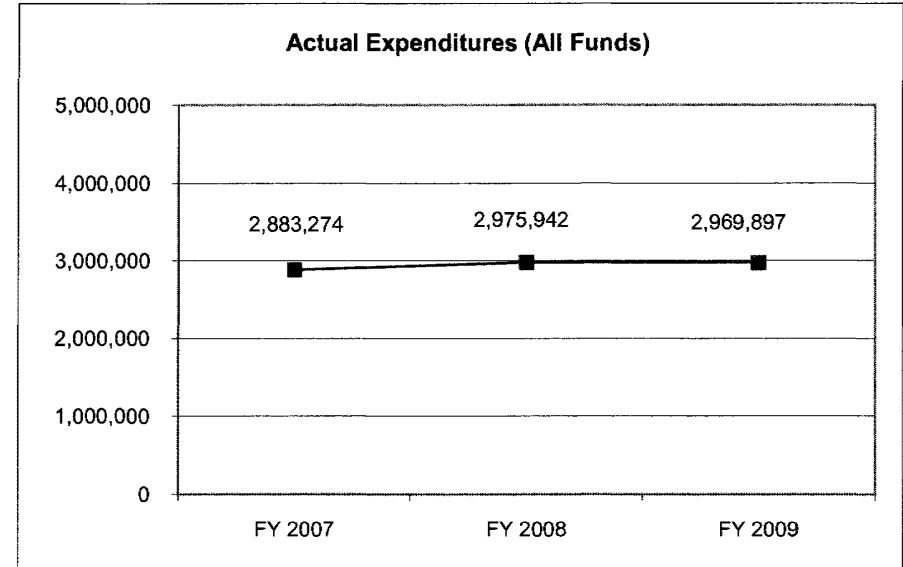
Budget Unit 50381C

Division of School Improvement

Core - Safe Schools Program

## 4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	3,122,368	3,122,368	3,122,128	2,100,000
Less Reverted (All Funds)	(93,671)	(93,671)	(93,644)	N/A
Budget Authority (All Funds)	3,028,697	3,028,697	3,028,484	N/A
Actual Expenditures (All Funds)	2,883,274	2,975,942	2,969,897	N/A
Unexpended (All Funds)	145,423	52,755	58,587	N/A
Unexpended, by Fund:				
General Revenue	145,423	52,755	58,587	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

**Dept. of Elementary and Secondary Education**
**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SAFE SCHOOLS PROGRAM</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	2,062	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	2,062	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	2,967,835	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	2,967,835	0.00	0	0.00	0	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$2,969,897</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$2,969,897	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Safe Schools Program**

**Program is found in the following core budget(s): Safe Schools Program**

**1. What does this program do?**

The Safe Schools Act of 1996 (HB1301 & 1298) enacted multiple provisions to improve safety for students and teachers in public schools. The Act provided grants to school districts for locally driven initiatives to improve school safety. Grants have been used for alternative education programs to enable schools to establish preventive programs or to remove disruptive or violent students from the regular classroom and provide them continued educational services.

The program was restructured for FY2007 to support intervention projects only--projects that provide pull-out services (such as an alternative school or management school) to address needs of students with violent, abusive and chronically disruptive behaviors. As a result, all new projects were funded (which can be renewed three additional years) and projects are limited to serving targeted populations (most-in-need students) whereas in the past grants could also support general population projects (such as character education).

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 167.335, RSMo

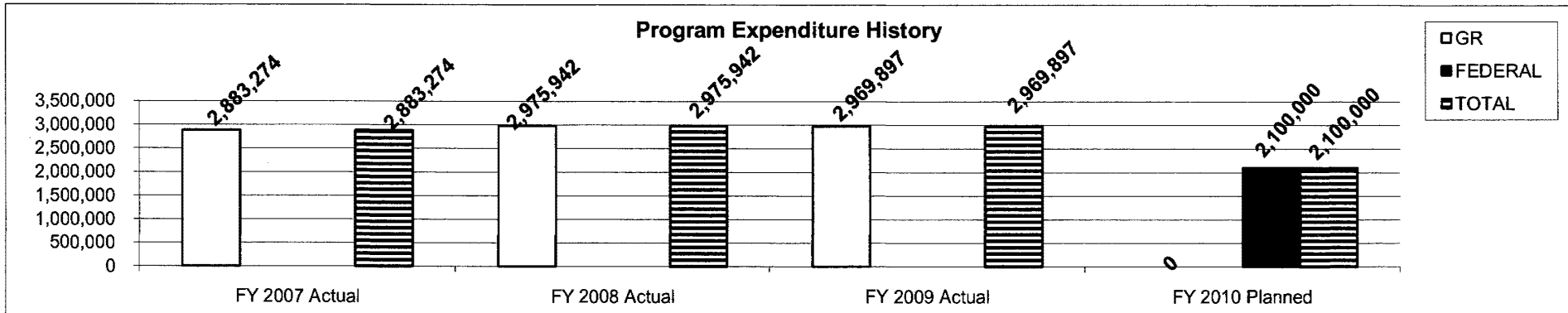
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Note: The FY2010 funding is one-time Federal ARRA stabilization funds.

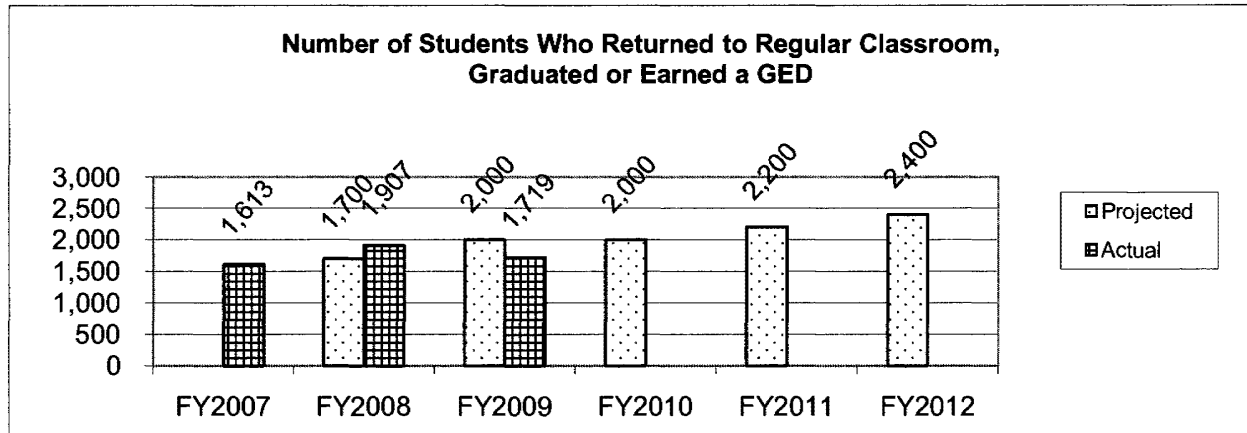
## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

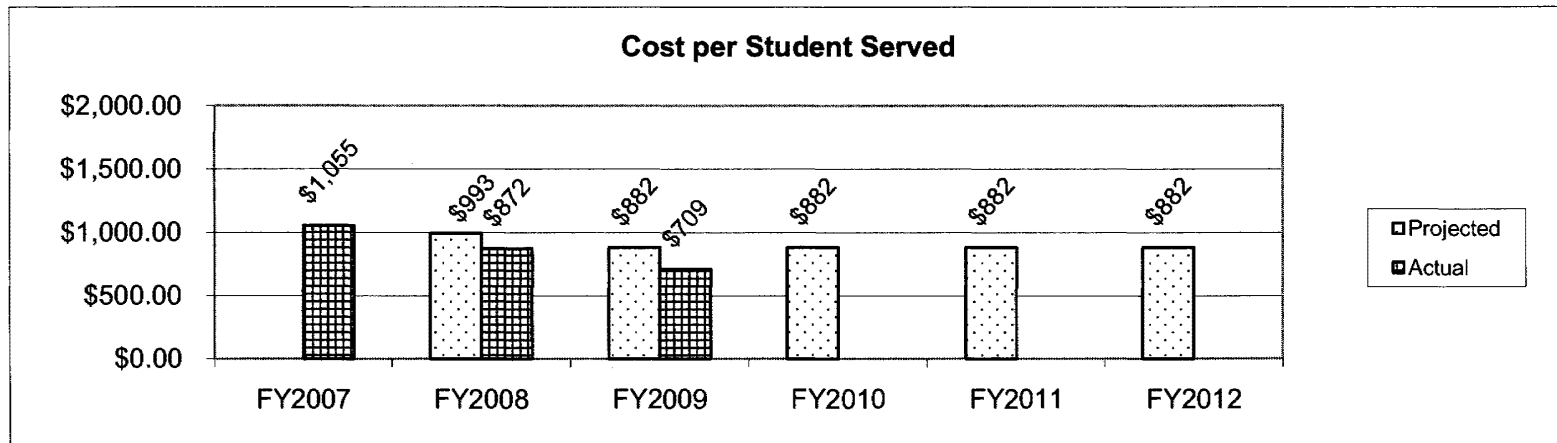
Safe Schools Program

Program is found in the following core budget(s): Safe Schools Program

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



NOTE: The program was restructured for FY07. Level funding was assumed in the projections.

## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Safe Schools Program

Program is found in the following core budget(s): Safe Schools Program

7c. Provide the number of clients/individuals served, if applicable.

	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of districts served		54		58	63	69	69	15	15
Number of students served*		2,824		3,414	3,000	4,262	4,300	770	770

\*projects vary depending on school size and needs. A typical project supports one or two instructional faculty, with an average of 15 students being served per teacher. Funds also support instructional materials and counseling/social work services as needed.

7d. Provide a customer satisfaction measure, if available.

N/A

**NEW DECISION ITEM**  
**RANK: 16 OF 21**

<b>Department of Elementary and Secondary Education</b>	<b>Budget Unit</b>	<b>50381C</b>
<b>Division of School Improvement</b>		
<b>Safe Schools Program</b>	<b>DI#</b>	<b>1500009</b>

**1. AMOUNT OF REQUEST**

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	8,000	0	0	8,000
PSD	675,000	0	0	675,000
TRF	0	0	0	0
<b>Total</b>	<b>683,000</b>	<b>0</b>	<b>0</b>	<b>683,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	8,000	0	0	8,000
PSD	675,000	0	0	675,000
TRF	0	0	0	0
<b>Total</b>	<b>683,000</b>	<b>0</b>	<b>0</b>	<b>683,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Replacement of FY10 ARRA funding	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

This additional general revenue is needed to replace one-time Federal Budget Stabilization Funds (Fund 2000, 2018, or 2082) that were used for ongoing programs in the FY 2010 budget. Without a replacement of these funds, the third and fourth year Safe Schools Grants would not be funded. The Safe Schools Act of 1996 (HB 1301 & 1298) enacted multiple provisions to improve safety for students and teachers in public schools and grant funds to school districts for locally-driven initiatives to improve school safety. Since FY1998, grants may be used for alternative education programs per Section 167.335, RSMo.

For FY2010 Federal ARRA funds were used for this program. The Department requests reinstatement of state funding for this program to fund continuation grants to the districts in the 3rd and 4th year of the grant. No new grants will be awarded.

## NEW DECISION ITEM

RANK: 16 OF 21

Department of Elementary and Secondary Education		Budget Unit		50381C	
Division of School Improvement		DI#		1500009	
Safe Schools Program					

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The FY 2010 appropriation amount out of the Federal Budget Stabilization Fund was \$2,250,000. The recommended amount was based on the funding needed for third and fourth year grants only. Five districts are eligible for funding at the \$25,000 funding level, nine districts are eligible for funding at the \$50,000 funding level, and one district is eligible for funding at the \$100,000 funding level. \$8,000 represents administrative costs associated with this grant program.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0
140-Instate Travel	4,000						4,000		
680-Building Lease Payments	1,000						1,000		
740-Miscellaneous Expenses	3,000						3,000		
<b>Total EE</b>	8,000		0		0		8,000		0
Program Distributions	675,000						675,000		
<b>Total PSD</b>	675,000		0		0		675,000		0
Transfers									
<b>Total TRF</b>	0		0		0		0		0
<b>Grand Total</b>	683,000	0.0	0	0.0	0	0.0	683,000	0.0	0

## NEW DECISION ITEM

RANK: 16 OF 21

Department of Elementary and Secondary Education				Budget Unit		50381C			
Division of School Improvement									
Safe Schools Program				DI#		1500009			
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	8,000		0		0		8,000		0
	8,000		0		0		8,000		0
Program Distributions	675,000						675,000		
Total PSD	675,000		0		0		675,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	683,000	0.0	0	0.0	0	0.0	683,000	0.0	0



NEW DECISION ITEM  
RANK: 16 OF 21

Department of Elementary and Secondary Education

Budget Unit 50381C

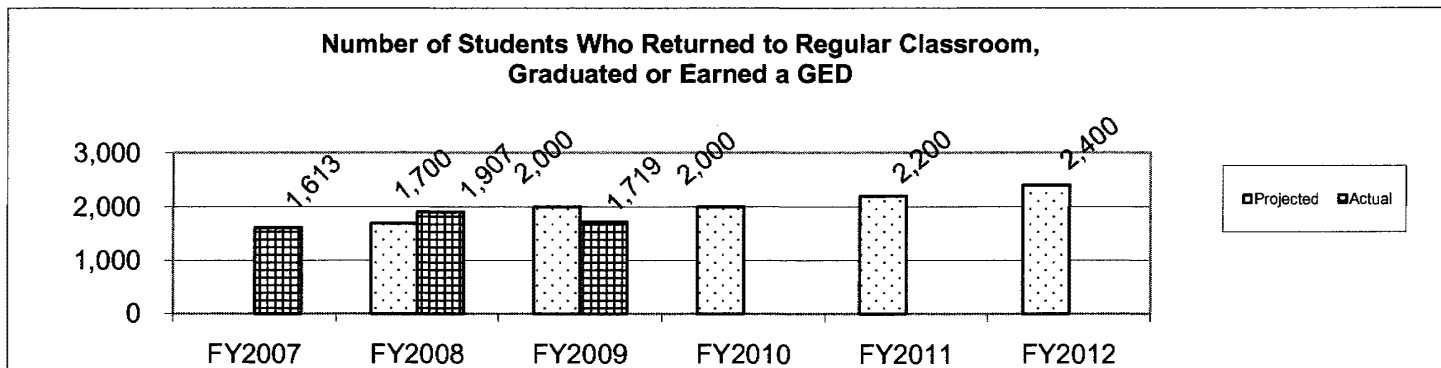
Division of School Improvement

Safe Schools Program

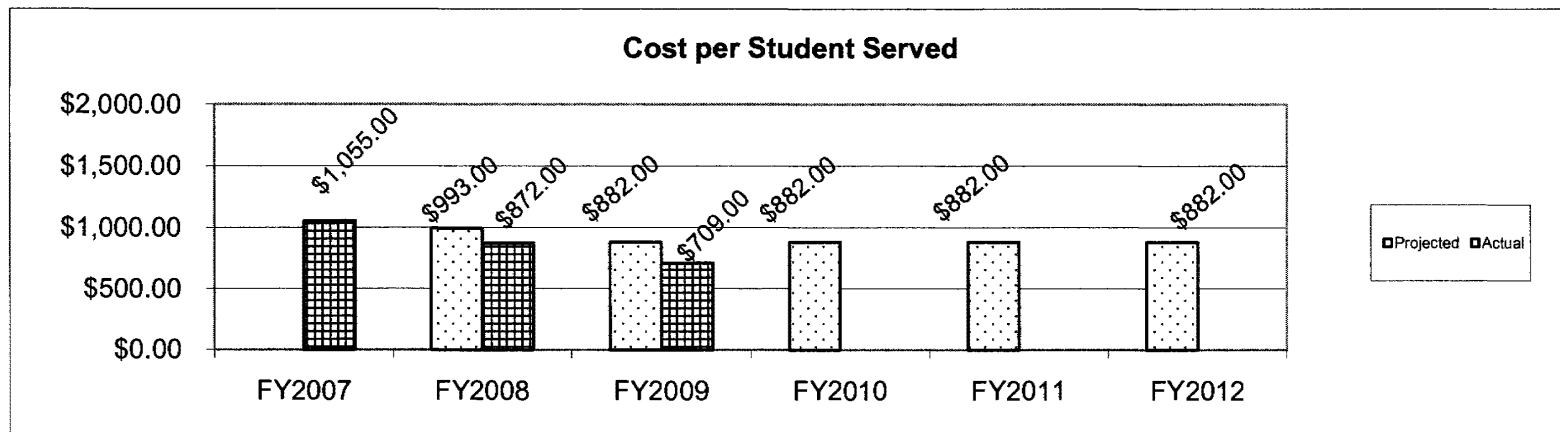
DI# 1500009

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**



**6b. Provide an efficiency measure.**



**NEW DECISION ITEM**  
**RANK: 16 OF 21**

Department of Elementary and Secondary Education	Budget Unit	50381C
Division of School Improvement		
Safe Schools Program	DI#	1500009

**6c. Provide the number of clients/individuals served, if applicable.**

	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of districts served		54		58	63	69	69	15	15
Number of students served*		2,824		3,414	3,000	4,262	4,300	770	770

\*projects vary depending on school size and needs. A typical project supports one or two instructional faculty, with an average of 15 students being served per teacher. Funds also support instructional materials and counseling/social work services as needed.

**6d. Provide a customer satisfaction measure, if available.**

NA

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

- DESE will promote programs such as the Missouri Option Program and A+ Schools, which encourage students to stay in school and obtain their high school diplomas.
- DESE will facilitate community and cultural support systems such as partnerships between schools and businesses.

**Dept. of Elementary and Secondary Education**
**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SAFE SCHOOLS PROGRAM</b>								
<b>Safe Schools - 1500009</b>								
TRAVEL, IN-STATE	0	0.00	0	0.00	4,000	0.00	4,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	3,000	0.00	3,000	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>8,000</b>	<b>0.00</b>	<b>8,000</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	675,000	0.00	675,000	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>675,000</b>	<b>0.00</b>	<b>675,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$683,000</b>	<b>0.00</b>	<b>\$683,000</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$683,000</b>	<b>0.00</b>	<b>\$683,000</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**Dept. of Elementary and Secondary Education**
**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2011</b>	<b>FY 2011</b>	<b>FY 2011</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>CHARTER SCHOOLS</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	0	0.00	2,432,000	0.00	2,432,000	0.00	2,432,000	0.00
TOTAL - PD	0	0.00	2,432,000	0.00	2,432,000	0.00	2,432,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>2,432,000</b>	<b>0.00</b>	<b>2,432,000</b>	<b>0.00</b>	<b>2,432,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,432,000</b>	<b>0.00</b>	<b>\$2,432,000</b>	<b>0.00</b>	<b>\$2,432,000</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50382C</u>				
Division of School Improvement									
Public Charter Schools Program									
<b>1. CORE FINANCIAL SUMMARY</b>									
	FY 2011 Budget Request					FY 2011 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	2,432,000	0	2,432,000	PSD	0	2,432,000	0	2,432,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>0</u>	<u>2,432,000</u>	<u>0</u>	<u>2,432,000</u>	Total	<u>0</u>	<u>2,432,000</u>	<u>0</u>	<u>2,432,000</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
<b>2. CORE DESCRIPTION</b>									
<p>The Public Charter Schools (PSCS) grant program was established to increase the understanding of the charter schools model by providing financial assistance for design and initial implementation of charter schools. These funds are to be awarded in sub grants to eligible applicants for planning, program design, and initial implementation of a charter school.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Public Charter School Program (Federal)									

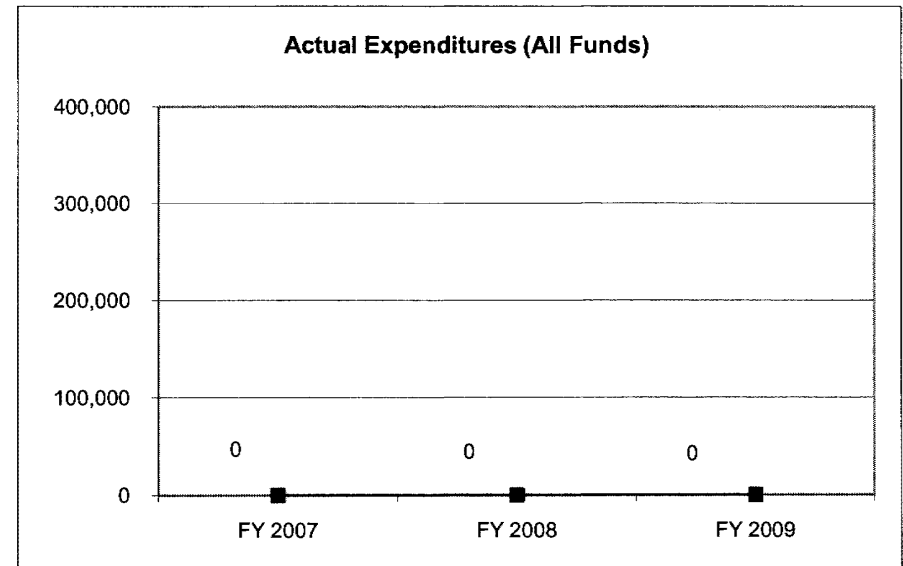
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Division of School Improvement  
 Public Charter Schools Program

Budget Unit 50382C

## 4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	2,432,000	2,432,000	2,494,500	2,432,000
Less Reverted (All Funds)	0	0	(62,500)	N/A
Budget Authority (All Funds)	2,432,000	2,432,000	2,432,000	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	2,432,000	2,432,000	2,432,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2,432,000	2,432,000	2,432,000	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** Federal expenditures are based on actual grants requested and awarded. The Federal appropriation represents total dollars available to request. No grants were awarded during FY2007, FY2008 or FY2009.

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF ELEMENTARY AND SECO  
CHARTER SCHOOLS**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	2,432,000	0	2,432,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,432,000</b>	<b>0</b>	<b>2,432,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	2,432,000	0	2,432,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,432,000</b>	<b>0</b>	<b>2,432,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	2,432,000	0	2,432,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,432,000</b>	<b>0</b>	<b>2,432,000</b>	

**Dept. of Elementary and Secondary Education**
**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CHARTER SCHOOLS</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	0	0.00	2,432,000	0.00	2,432,000	0.00	2,432,000	0.00
TOTAL - PD	0	0.00	2,432,000	0.00	2,432,000	0.00	2,432,000	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,432,000</b>	<b>0.00</b>	<b>\$2,432,000</b>	<b>0.00</b>	<b>\$2,432,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$2,432,000	0.00	\$2,432,000	0.00	\$2,432,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00



### PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Public Charter Schools Program (Federal)**

**Program is found in the following core budget(s): Public Charter Schools Program**

**1. What does this program do?**

Missouri will use the federal PCSP grant money to provide assistance to high-quality charter school proposals. Charter schools will use funds to defray initial implementation costs including office and clerical expenses, curriculum materials and equipment, recruitment of students, professional development for staff, and Library Media Center (LMC) and technology resources. DESE will use federal grant money to: provide start-up assistance and devise and conduct a sponsor evaluation process. In so doing, Missouri can encourage and support educational innovation at the local level.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Public Law 105-278 and Part C of Title X, ESEA of 1965 as amended by the Charter Schools Expansion Act of 1998 (CFDA Number 84.282A)

**3. Are there federal matching requirements? If yes, please explain.**

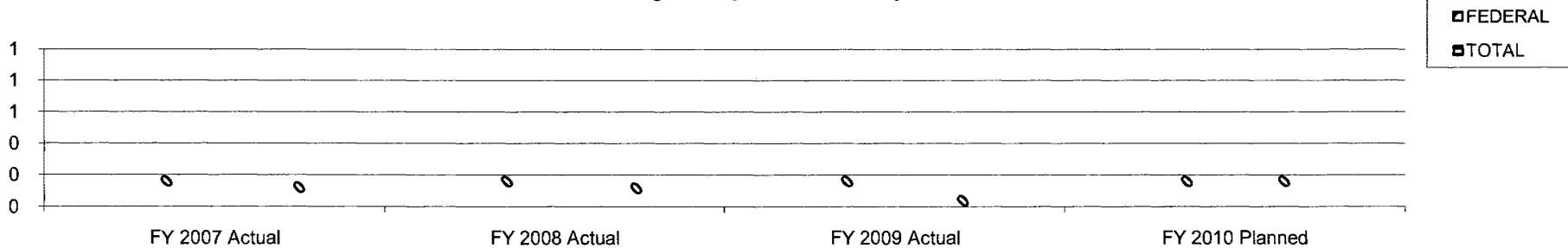
No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

**Program Expenditure History**



NOTE: DESE did not receive federal charter school funds during these years. Eligible charter schools were able to apply directly to the US Department of Education for grant funds. The Department will be applying for the federal grant during the 2010 fiscal year.

**6. What are the sources of the "Other " funds?**

N/A

# PROGRAM DESCRIPTION

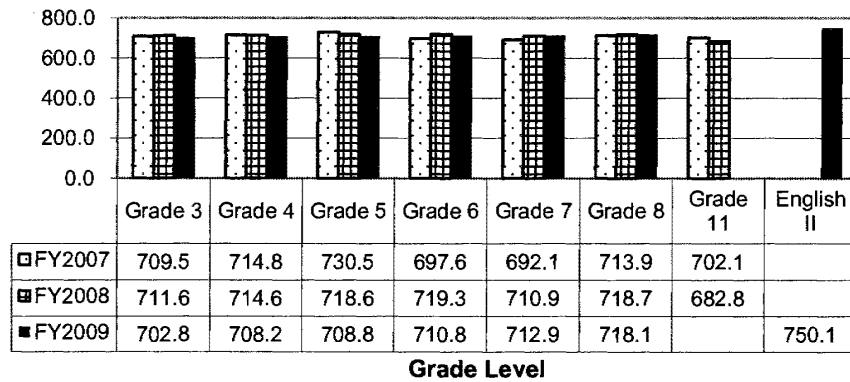
Department of Elementary and Secondary Education

Public Charter Schools Program (Federal)

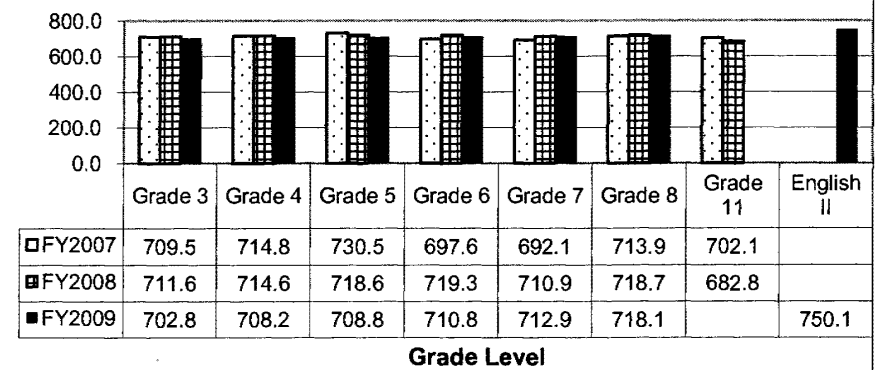
Program is found in the following core budget(s): Public Charter Schools Program

7a. Provide an effectiveness measure.

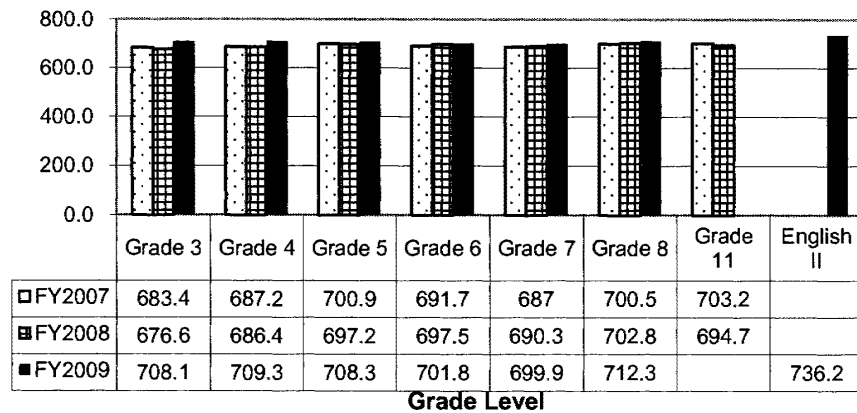
**KC Communication Arts MAP Index Scores**



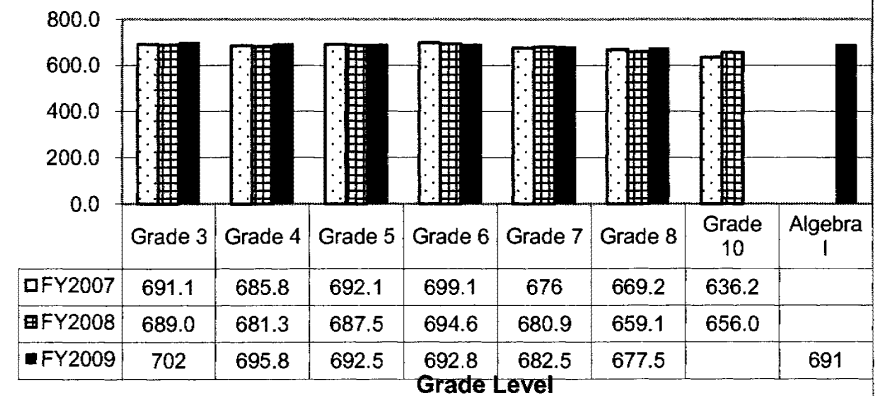
**KC Mathematics MAP Index Scores**



**STL Communication Arts MAP Index Scores**



**STL Mathematics MAP Index Scores**



Note: in FY2009, the high school MAP test was replaced with End of Course Exams.

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Public Charter Schools Program (Federal)

Program is found in the following core budget(s): Public Charter Schools Program

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Students Served	800	0	800	0	800	0	800	800	800
Number of Grants Awarded	3-4	0	3-4	0	3-4	0	3-4	3-4	3-4

No charter schools were eligible for this grant in FY2007, FY2008, and FY2009.

Projections for FY2010, FY2011, and FY2012 are pending a successful federal application for funds.

7d. Provide a customer satisfaction measure, if available.

A customer satisfaction measure will be developed in the future.

**Dept. of Elementary and Secondary Education**
**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2011</b>	<b>FY 2011</b>	<b>FY 2011</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>TITLE VI, PART B</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	3,150,416	0.00	3,500,000	0.00	3,500,000	0.00	3,500,000	0.00
TOTAL - PD	3,150,416	0.00	3,500,000	0.00	3,500,000	0.00	3,500,000	0.00
<b>TOTAL</b>	<b>3,150,416</b>	<b>0.00</b>	<b>3,600,000</b>	<b>0.00</b>	<b>3,600,000</b>	<b>0.00</b>	<b>3,600,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,150,416</b>	<b>0.00</b>	<b>\$3,600,000</b>	<b>0.00</b>	<b>\$3,600,000</b>	<b>0.00</b>	<b>\$3,600,000</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary & Secondary Education					Budget Unit <u>50452C</u>				
Division of School Improvement									
Title VI, Part B (Federal Rural and Low-Income Schools)									
<b>1. CORE FINANCIAL SUMMARY</b>									
	FY 2011 Budget Request					FY 2011 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	100,000	0	100,000	EE	0	100,000	0	100,000
PSD	0	3,500,000	0	3,500,000	PSD	0	3,500,000	0	3,500,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>0</u>	<u>3,600,000</u>	<u>0</u>	<u>3,600,000</u> E	Total	<u>0</u>	<u>3,600,000</u>	<u>0</u>	<u>3,600,000</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<b>Est. Fringe</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
Notes: An "E" is requested for the \$3,600,000 Federal Appropriation.					Notes: An "E" is recommended for the \$3,600,000 Appropriation.				
<b>2. CORE DESCRIPTION</b>									
The purpose of this program is to address the unique needs of rural school districts that frequently lack the personnel and resources needed to compete effectively for federal competitive grants and receive formula grant allocations in amounts too small to be effective in meeting their intended purposes.									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Rural and Low-income Schools									

## CORE DECISION ITEM

Department of Elementary &amp; Secondary Education

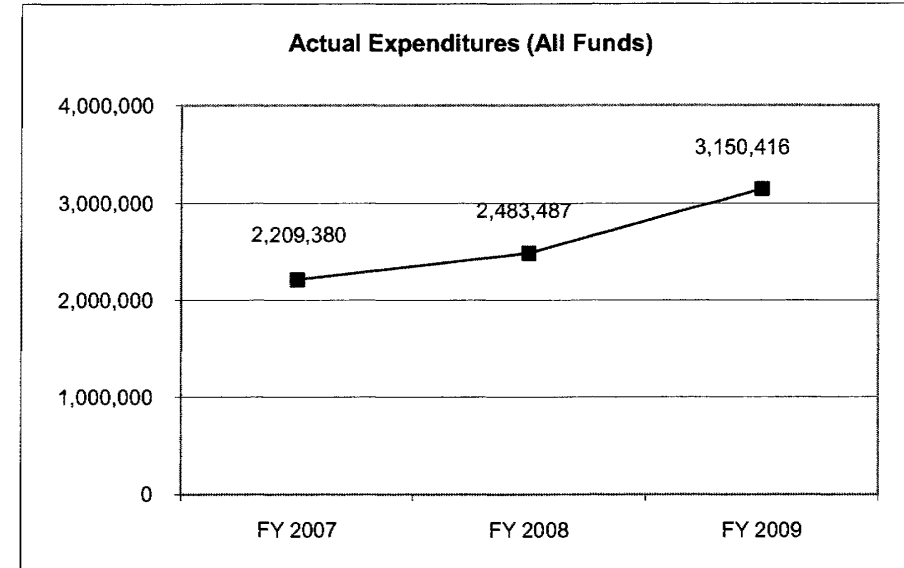
Budget Unit 50452C

Division of School Improvement

Title VI, Part B (Federal Rural and Low-Income Schools)

## 4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	3,600,000	3,600,000	3,600,000	3,600,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,600,000	3,600,000	3,600,000	N/A
Actual Expenditures (All Funds)	2,209,380	2,483,487	3,150,416	N/A
Unexpended (All Funds)	1,390,620	1,116,513	449,584	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,390,620	1,116,513	449,584	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO**  
**TITLE VI, PART B**


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**5. CORE RECONCILIATION DETAIL**


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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	3,500,000	0	3,500,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,600,000</b>	<b>0</b>	<b>3,600,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	3,500,000	0	3,500,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,600,000</b>	<b>0</b>	<b>3,600,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	3,500,000	0	3,500,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,600,000</b>	<b>0</b>	<b>3,600,000</b>	

**Dept. of Elementary and Secondary Education**
**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>TITLE VI, PART B</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
PROGRAM DISTRIBUTIONS	3,150,416	0.00	3,500,000	0.00	3,500,000	0.00	3,500,000	0.00
TOTAL - PD	3,150,416	0.00	3,500,000	0.00	3,500,000	0.00	3,500,000	0.00
<b>GRAND TOTAL</b>	<b>\$3,150,416</b>	<b>0.00</b>	<b>\$3,600,000</b>	<b>0.00</b>	<b>\$3,600,000</b>	<b>0.00</b>	<b>\$3,600,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$3,150,416	0.00	\$3,600,000	0.00	\$3,600,000	0.00	\$3,600,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00



## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Rural and Low-income Schools**

**Program is found in the following core budget(s): Rural and Low-income Schools**

**1. What does this program do?**

The Rural Education Achievement Program (REAP) is designed to assist rural school districts in using federal resources more effectively to improve the quality of instruction and student academic achievement. It consists of two separate programs – the Small Rural School Achievement (SRSA) program and the Rural and Low-Income Schools (RLIS) program.

The SRSA program provides eligible local educational agencies (LEA) with greater flexibility in using the formula grant funds received under certain federal programs. The US Department of Education awards SRSA funds directly to eligible LEAs on a formula basis.

The RLIS program is an initiative that provides grant funds to rural LEAs that serve concentrations of children from low-income families. An LEA may use RLIS funds to support a range of authorized activities in order to assist the LEA in meeting its State's definition of adequate yearly progress.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

No Child Left Behind Act of 2001 (CFDA Number 84.358B)

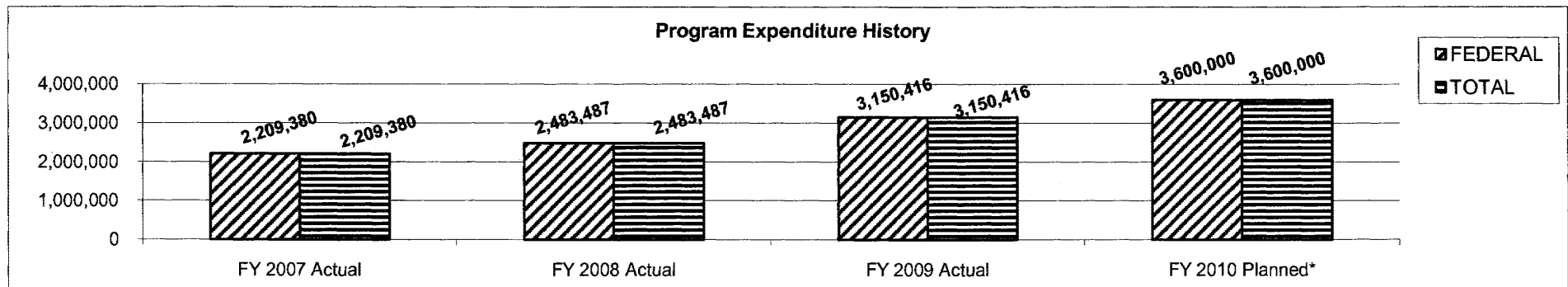
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

Rural and Low-income Schools

Program is found in the following core budget(s): Rural and Low-income Schools

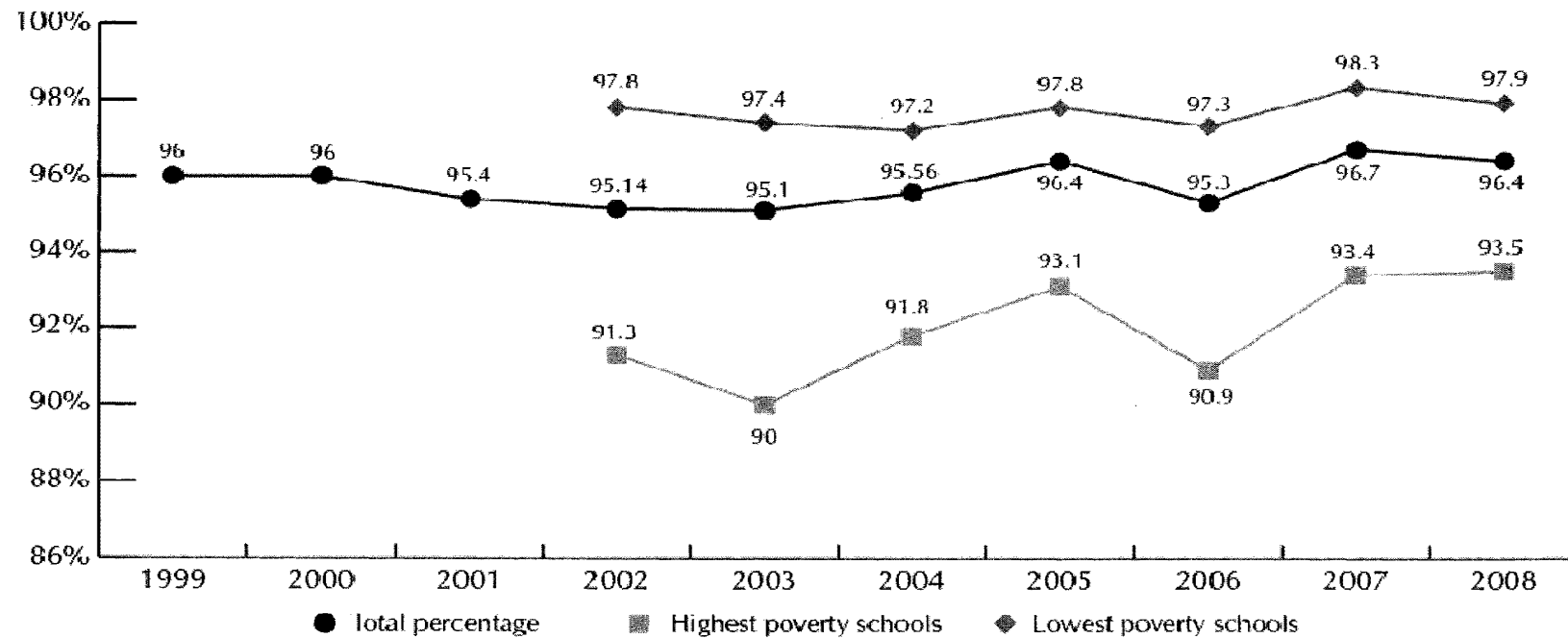
## 6. What are the sources of the "Other " funds?

N/A

## 7a. Provide an effectiveness measure.

Increase to 100 percent by 2010 the number of Missouri public school core academic courses taught by highly qualified teachers with the appropriate grade and subject certification.

Percentage of core academic courses taught by highly qualified teachers



Source: DESF School Core Data and Teacher Certification records, October 2008

## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

Rural and Low-income Schools

Program is found in the following core budget(s): Rural and Low-income Schools

## Missouri Adequate Yearly Progress for 2009

Schools	Number of Schools	Met	% Met	Not Met	% Not Met
All Schools	2,210	790	35.7%	1,420	64.3%
Title I Schools	1,165	374	32.1%	791	67.9%

Data as of 8/1/2009

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Total Students Served	70,227	75,711	96,113	122,461	97,412	102,454	102,454	102,454	102,454
Number of grants awarded	58	60	74	74	93	85	85	85	85

7d. Provide a customer satisfaction measure, if available.

N/A

**Dept. of Elementary and Secondary Education**
**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2011</b>	<b>FY 2011</b>	<b>FY 2011</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>TITLE III, PART A</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL - EE	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	3,704,888	0.00	4,900,000	0.00	4,900,000	0.00	4,900,000	0.00
TOTAL - PD	3,704,888	0.00	4,900,000	0.00	4,900,000	0.00	4,900,000	0.00
<b>TOTAL</b>	<b>3,704,888</b>	<b>0.00</b>	<b>5,200,000</b>	<b>0.00</b>	<b>5,200,000</b>	<b>0.00</b>	<b>5,200,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,704,888</b>	<b>0.00</b>	<b>\$5,200,000</b>	<b>0.00</b>	<b>\$5,200,000</b>	<b>0.00</b>	<b>\$5,200,000</b>	<b>0.00</b>

## CORE DECISION ITEM

<b>Department of Elementary &amp; Secondary Education</b>					<b>Budget Unit</b> <u>50453C</u>				
<b>Division of School Improvement</b>									
<b>Title III, Part A (Language Acquisition)</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2011 Budget Request</b>					<b>FY 2011 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	0	0
<b>EE</b>	0	300,000	0	300,000	<b>EE</b>	0	300,000	0	300,000
<b>PSD</b>	0	4,900,000	0	4,900,000	<b>PSD</b>	0	4,900,000	0	4,900,000
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<u>0</u>	<u>5,200,000</u>	<u>0</u>	<u>5,200,000</u> E	<b>Total</b>	<u>0</u>	<u>5,200,000</u>	<u>0</u>	<u>5,200,000</u> E
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<b>Est. Fringe</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
Notes:            An "E" is requested for the \$5,200,000 Federal Appropriation.					Notes:            An "E" is recommended for the \$5,200,000 Federal Appropriation.				
<b>2. CORE DESCRIPTION</b>									
<p>This program provides funds to ensure that children who are Limited-English Proficient (LEP), including immigrant children and youth, attain English language proficiency, develop high levels of academic attainment in English, and meet the same challenging State academic content and student academic achievement standards expected of all children.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
<p>Title III, Part A (aka Language Acquisition)</p>									

## CORE DECISION ITEM

Department of Elementary &amp; Secondary Education

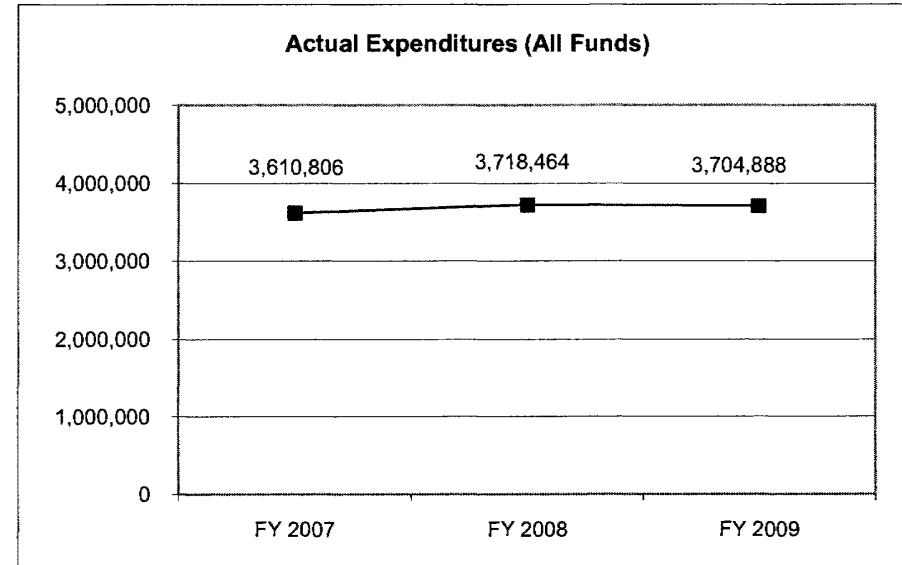
Budget Unit 50453C

Division of School Improvement

Title III, Part A (Language Acquisition)

## 4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	5,200,000	5,200,000	5,200,000	5,200,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,200,000	5,200,000	5,200,000	N/A
Actual Expenditures (All Funds)	3,610,806	3,718,464	3,704,888	N/A
Unexpended (All Funds)	1,589,194	1,481,536	1,495,112	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,589,194	1,481,536	1,495,112	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** The federal unexpended represents the difference between appropriation authority and actual cash available to expend.

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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO**  
**TITLE III, PART A**


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**5. CORE RECONCILIATION DETAIL**


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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	300,000	0	300,000	
	PD	0.00	0	4,900,000	0	4,900,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>5,200,000</b>	<b>0</b>	<b>5,200,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	300,000	0	300,000	
	PD	0.00	0	4,900,000	0	4,900,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>5,200,000</b>	<b>0</b>	<b>5,200,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	300,000	0	300,000	
	PD	0.00	0	4,900,000	0	4,900,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>5,200,000</b>	<b>0</b>	<b>5,200,000</b>	

**Dept. of Elementary and Secondary Education**
**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>TITLE III, PART A</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>300,000</b>	<b>0.00</b>	<b>300,000</b>	<b>0.00</b>	<b>300,000</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	3,704,888	0.00	4,900,000	0.00	4,900,000	0.00	4,900,000	0.00
<b>TOTAL - PD</b>	<b>3,704,888</b>	<b>0.00</b>	<b>4,900,000</b>	<b>0.00</b>	<b>4,900,000</b>	<b>0.00</b>	<b>4,900,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,704,888</b>	<b>0.00</b>	<b>\$5,200,000</b>	<b>0.00</b>	<b>\$5,200,000</b>	<b>0.00</b>	<b>\$5,200,000</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$3,704,888</b>	<b>0.00</b>	<b>\$5,200,000</b>	<b>0.00</b>	<b>\$5,200,000</b>	<b>0.00</b>	<b>\$5,200,000</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>



## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Title III, Part A (aka Language Acquisition)**

**Program is found in the following core budget(s): Title III, Part A (aka Language Acquisition)**

**1. What does this program do?**

The State allocates funds to school districts based on their share of the limited English proficient student population except that the State reserves up to 15 percent for school districts that have experienced significant increases in the percentage or number of immigrant students, or that have limited or no experience in serving immigrant students.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

No Child Left Behind Act of 2001 (CFDA Number 84.365A)

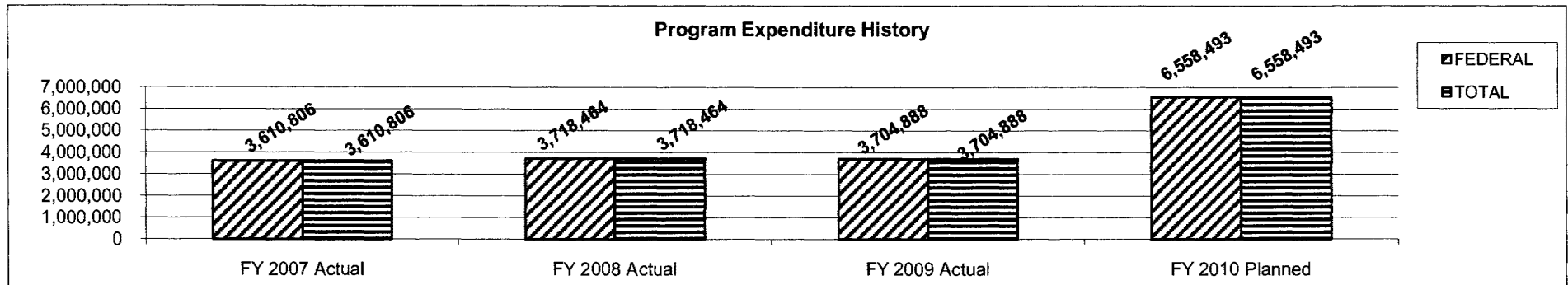
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

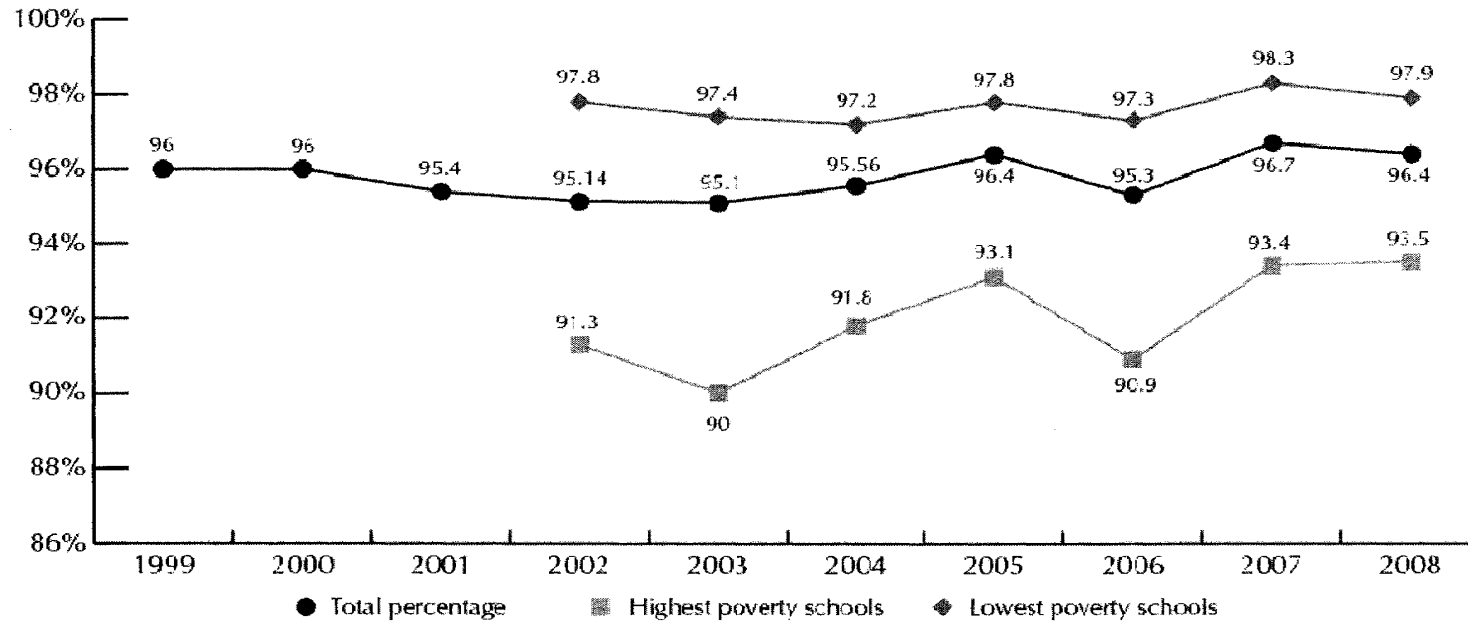
Title III, Part A (aka Language Acquisition)

Program is found in the following core budget(s): Title III, Part A (aka Language Acquisition)

7a. Provide an effectiveness measure.

Increase to 100 percent by 2010 the number of Missouri public school core academic courses taught by highly qualified teachers with the appropriate grade and subject certification.

Percentage of core academic courses taught by highly qualified teachers



Source: DESE School Core Data and Teacher Certification records, October 2008

**About the measure:** This measure was developed by DESE to monitor one aspect of teacher quality in Missouri - do Missouri's highly qualified teachers have the appropriate qualifications to teach their assigned courses? The Core Data system is used to identify classroom teachers and their assignments, and that information is then compared with teachers' certification records. The various courses and required teaching certificates are defined by the MSIP and are listed in the Core Data manual (Exhibit 10).

# PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Title III, Part A (aka Language Acquisition)

Program is found in the following core budget(s): Title III, Part A (aka Language Acquisition)

## Missouri Adequate Yearly Progress for 2009

Schools	Number of Schools	Met	% Met	Not Met	% Not Met
All Schools	2,210	790	35.7%	1,420	64.3%
Title I Schools	1,165	374	32.1%	791	67.9%

Data as of 8/1/2009

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of grants awarded	92	73	73	73	68	93	93	93	93
Number of LEP students affected by Title III, Part A grants	18,308	17,960	17,531	17,531	19,496	17,147	20,000	20,000	20,000

7d. Provide a customer satisfaction measure, if available.

A customer satisfaction measure will be developed in the future.

# Dept. of Elementary and Secondary Education

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
<b>FEDERAL REFUGEES</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION	139,463	0.00	800,000	0.00	800,000	0.00	800,000	0.00	0.00
TOTAL - PD	139,463	0.00	800,000	0.00	800,000	0.00	800,000	0.00	0.00
<b>TOTAL</b>	<b>139,463</b>	<b>0.00</b>	<b>800,000</b>	<b>0.00</b>	<b>800,000</b>	<b>0.00</b>	<b>800,000</b>	<b>0.00</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$139,463</b>	<b>0.00</b>	<b>\$800,000</b>	<b>0.00</b>	<b>\$800,000</b>	<b>0.00</b>	<b>\$800,000</b>	<b>0.00</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Division of School Improvement  
 Federal Refugee Program

Budget Unit 50456C

## 1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	800,000	0	800,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	800,000	0	800,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

## 2. CORE DESCRIPTION

The U.S. Department of Health and Human Services through the Refugee Children School Impact Grants Program provides the funding to states and school districts to defray some of the costs of educating refugee children. Funds from this grant support school districts' programs designed to enable refugee children to achieve the state's Show Me Standards of academic performance at a rate commensurate with that of the average of all children within a district. Programs also provided training opportunities to refugee families and to school personnel serving the refugee population as a whole. Five districts are eligible to receive sub-grants to provide quality services to meet the needs of refugee children, their families, and personnel serving them: Affton, Bayless, Kansas City, Mehlville, and St. Louis City.

## 3. PROGRAM LISTING (list programs included in this core funding)

Refugee Children School Impact Grants Program

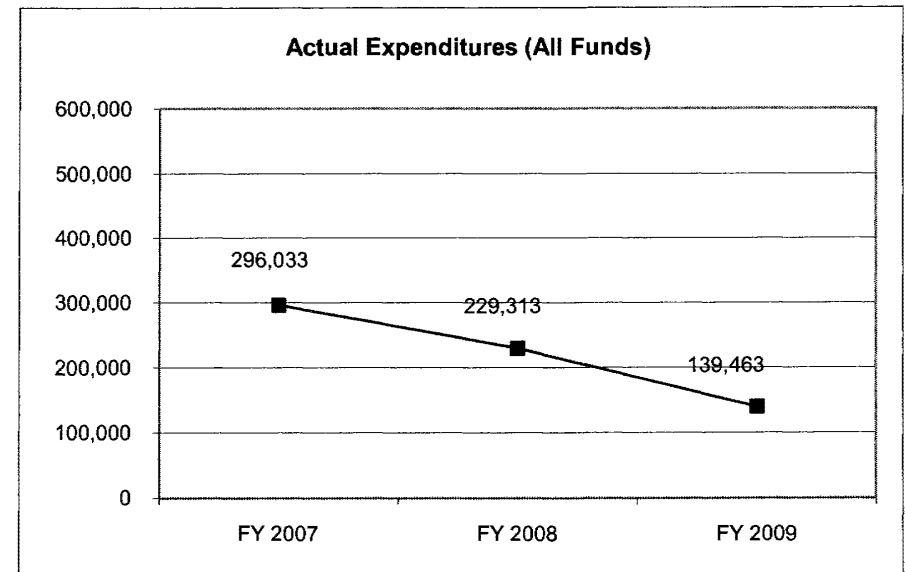
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Division of School Improvement  
 Federal Refugee Program

Budget Unit 50456C

## 4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	800,000	800,000	800,000	800,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	800,000	800,000	800,000	N/A
Actual Expenditures (All Funds)	296,033	229,313	139,463	N/A
Unexpended (All Funds)	503,967	570,687	660,537	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	503,967	570,687	660,537	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** The federal unexpended represents the difference between appropriation authority and actual cash available to expend.

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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO  
FEDERAL REFUGEES**


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**5. CORE RECONCILIATION DETAIL**


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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	800,000	0	800,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	800,000	0	800,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	800,000	0	800,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>	

## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Refugee Children School Impact Grants Program**

**Program is found in the following core budget(s): Refugee Program**

**1. What does this program do?**

The Refugee Children School Impact Grants Program provides funds for education and support services to refugee students and their families in five Missouri school districts with the greatest number of refugee children. Activities will be directed to providing quality instructional and social support to help ensure the students can achieve at the same or better level as non-refugee students. Each district will be allocated a portion of the funds coming to the state based on a proportion of their student refugee population in grades K-12. Each district will select one or more of the following activities to conduct using the refugee funds:

- Sheltered classrooms
- Interpreter services for students
- Parent training
- Teacher and other staff training and professional development
- Refugee student/family support services (counseling, social services, etc.)
- Non-refugee student multicultural awareness training

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

No Child Left Behind Act of 2001 (CFDA Number 93.576)

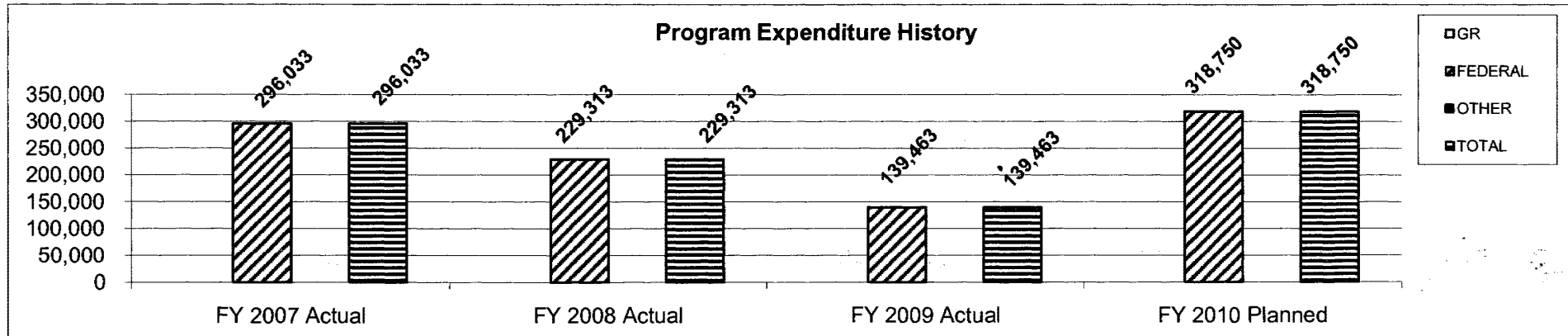
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**





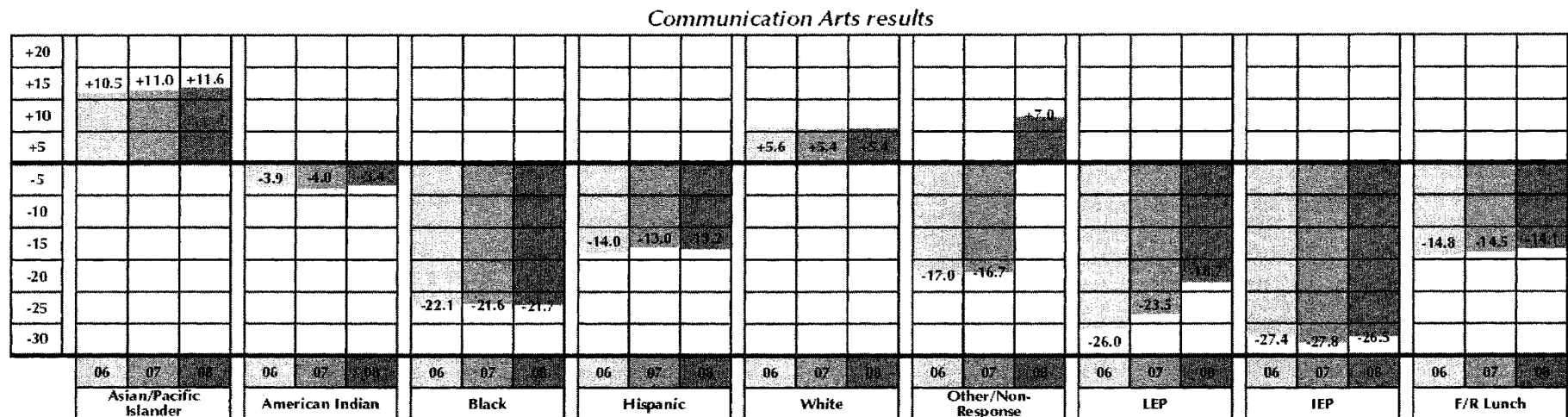


## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

**Refugee Children School Impact Grants Program**

Program is found in the following core budget(s): Refugee Program



Source: MAP, August 2008

**About the measure:** Missouri has determined an AYP timeline that requires all students to meet or exceed the state's Proficient level in communication arts and math no later than 2013-2014. AYP calculations will be made for all public schools and districts and for all required subgroups in communication arts and math based on performance or improvement (Safe Harbor) toward meeting the 100-percent goal.

## PROGRAM DESCRIPTION

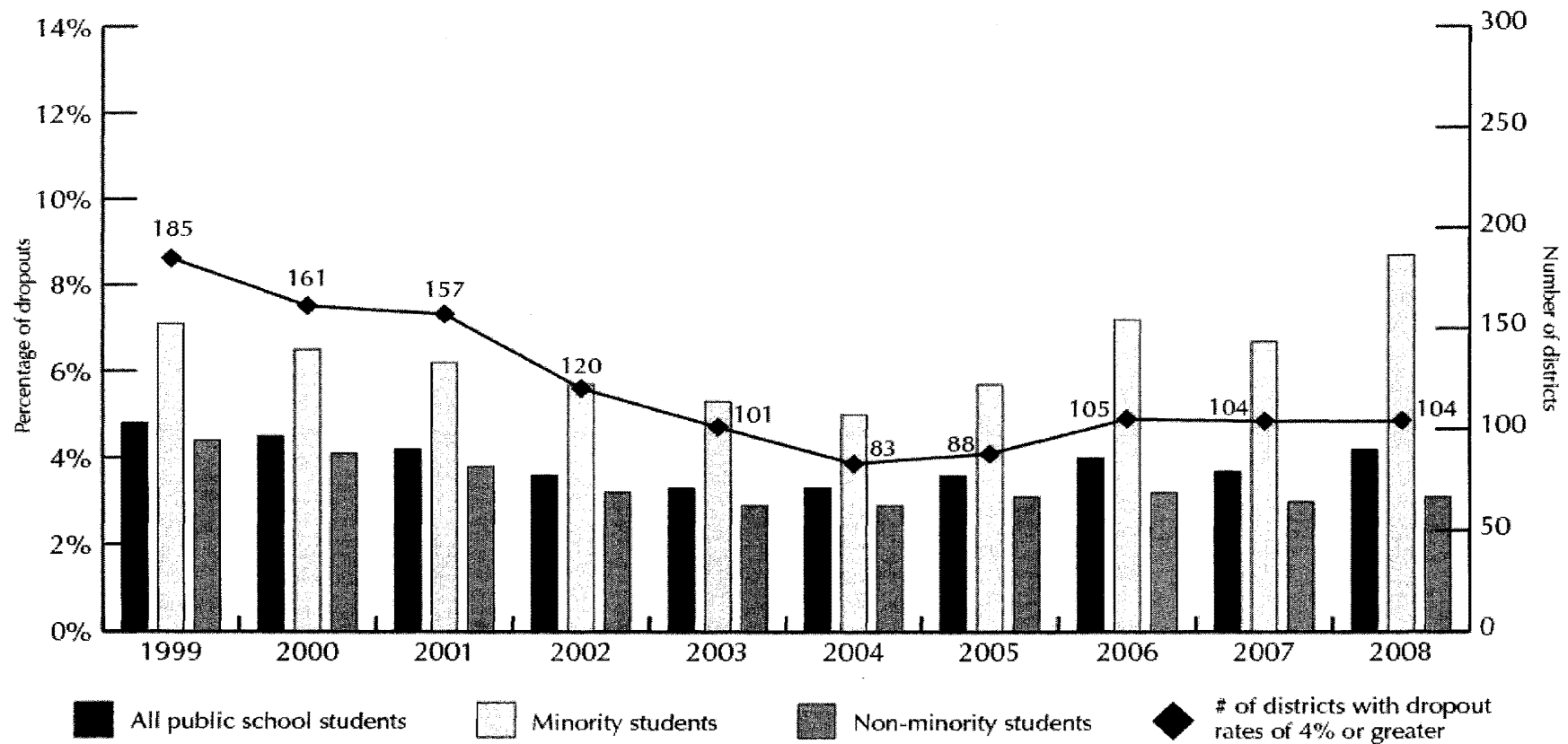
Department of Elementary & Secondary Education

Refugee Children School Impact Grants Program

Program is found in the following core budget(s): Refugee Program

The number and percentage of school districts with a 4-percent or higher dropout had been decreasing from 270 districts (60 percent) in 1995 to a low of 83 districts (18 percent) in 2004. In 2008, 104 districts (23 percent) had a dropout rate in excess of 4 percent.

Statewide dropout rate



Source: School Core Data (public school data only), October 2008

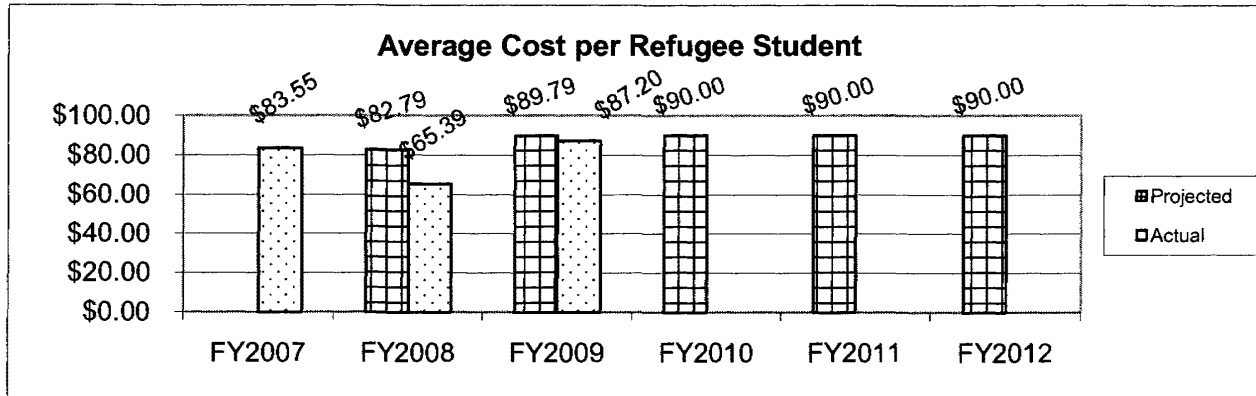
## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Refugee Children School Impact Grants Program

Program is found in the following core budget(s): Refugee Program

7b. Provide an efficiency measure.



NOTE: During FY06 the number of schools participating in this program increased and the federal grant award has been decreasing thus the variance in the cost per student.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of Grants Awarded	5	5	5	5	5	5	5	5	5
Number of Refugee Students Served	3,100	3,815	3,850	3,507	3,550	3,321	3,600	3,700	3,500

7d. Provide a customer satisfaction measure, if available.

N/A

**Dept. of Elementary and Secondary Education**
**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FEDERAL REFUGEES</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	139,463	0.00	800,000	0.00	800,000	0.00	800,000	0.00
<b>TOTAL - PD</b>	<b>139,463</b>	<b>0.00</b>	<b>800,000</b>	<b>0.00</b>	<b>800,000</b>	<b>0.00</b>	<b>800,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$139,463</b>	<b>0.00</b>	<b>\$800,000</b>	<b>0.00</b>	<b>\$800,000</b>	<b>0.00</b>	<b>\$800,000</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$139,463</b>	<b>0.00</b>	<b>\$800,000</b>	<b>0.00</b>	<b>\$800,000</b>	<b>0.00</b>	<b>\$800,000</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**Dept. of Elementary and Secondary Education**
**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2011</b>	<b>FY 2011</b>	<b>FY 2011</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>SCHOOLS WITH DISTINCTION</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	1,500	0.00	13,000	0.00	13,000	0.00	13,000	0.00
TOTAL - EE	1,500	0.00	13,000	0.00	13,000	0.00	13,000	0.00
<b>TOTAL</b>	<b>1,500</b>	<b>0.00</b>	<b>13,000</b>	<b>0.00</b>	<b>13,000</b>	<b>0.00</b>	<b>13,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,500</b>	<b>0.00</b>	<b>\$13,000</b>	<b>0.00</b>	<b>\$13,000</b>	<b>0.00</b>	<b>\$13,000</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary & Secondary Education					Budget Unit <u>50461C</u>				
Division of School Improvement									
Schools with Distinction									
<b>1. CORE FINANCIAL SUMMARY</b>									
	FY 2011 Budget Request					FY 2011 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	13,000	0	13,000	EE	0	13,000	0	13,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>0</u>	<u>13,000</u>	<u>0</u>	<u>13,000</u> E	Total	<u>0</u>	<u>13,000</u>	<u>0</u>	<u>13,000</u> E
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Note: An "E" is requested for the \$13,000 Federal Appropriation.					Note: An "E" is recommended for the \$13,000 Federal Appropriation.				
<b>2. CORE DESCRIPTION</b>									
<p>The Department was entrusted with the oversight and management of a grant from AT&amp;T and potentially others. This grant provides recognition of districts that qualify for an Annual Distinction in Performance Award based on the districts Annual Performance Report.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
<p>Annual Distinction in Performance Award</p>									

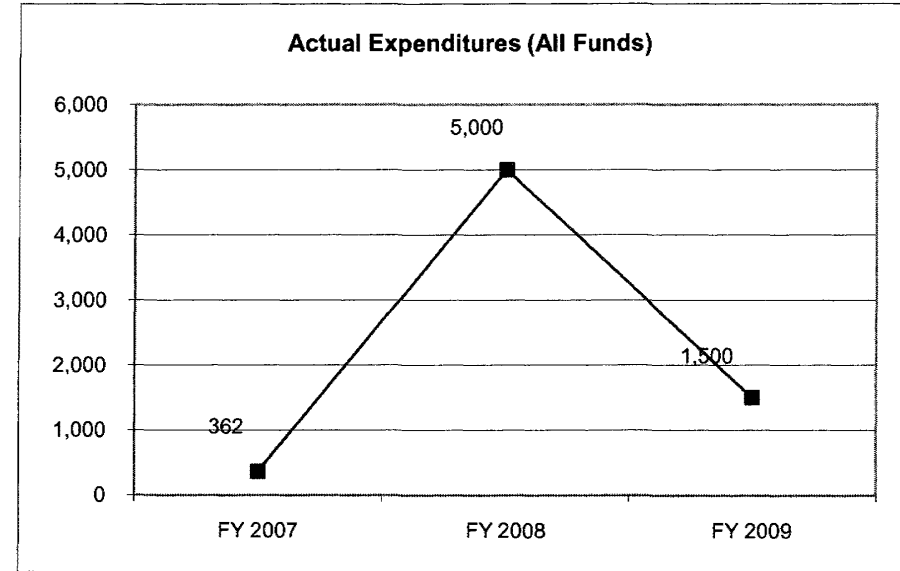
## CORE DECISION ITEM

Department of Elementary & Secondary Education  
 Division of School Improvement  
 Schools with Distinction

Budget Unit 50461C

## 4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	13,000	13,000	13,000	13,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	13,000	13,000	13,000	N/A
Actual Expenditures (All Funds)	362	5,000	1,500	N/A
Unexpended (All Funds)	12,638	8,000	11,500	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	12,638	8,000	11,500	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTE: In FY2007, the entire program costs were \$4,700 and in FY2008 the entire program costs were \$7,375, but other funds were used in lieu of donated funds.



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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO  
SCHOOLS WITH DISTINCTION**


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**5. CORE RECONCILIATION DETAIL**


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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	13,000	0	13,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	13,000	0	13,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	13,000	0	13,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>	

**Dept. of Elementary and Secondary Education**
**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SCHOOLS WITH DISTINCTION</b>								
<b>CORE</b>								
SUPPLIES	0	0.00	10,500	0.00	10,500	0.00	10,500	0.00
PROFESSIONAL SERVICES	1,500	0.00	2,500	0.00	2,500	0.00	2,500	0.00
<b>TOTAL - EE</b>	<b>1,500</b>	<b>0.00</b>	<b>13,000</b>	<b>0.00</b>	<b>13,000</b>	<b>0.00</b>	<b>13,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,500</b>	<b>0.00</b>	<b>\$13,000</b>	<b>0.00</b>	<b>\$13,000</b>	<b>0.00</b>	<b>\$13,000</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$1,500</b>	<b>0.00</b>	<b>\$13,000</b>	<b>0.00</b>	<b>\$13,000</b>	<b>0.00</b>	<b>\$13,000</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Schools with Distinction**

**Program is found in the following core budget(s): Schools with Distinction Program**

**1. What does this program do?**

During Fourth Cycle of the Missouri School Improvement Program (MSIP), the Department is identifying districts that qualify for an Annual Distinction in Performance Award based on each district's Annual Performance Report (APR). Criteria for the recognition are as follows:

- There are fourteen possible Performance Indicators for K-12 districts and seven possible Performance Indicators for K-8 districts.
- K-12 districts will be recognized if they have met thirteen of the fourteen possible Performance Indicators.
- K-8 districts will be recognized if they have met six of the seven possible Performance Indicators.
- Districts receiving recognition must meet the requirements above including having met all MAP Performance Indicators.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 161.092, RSMo.

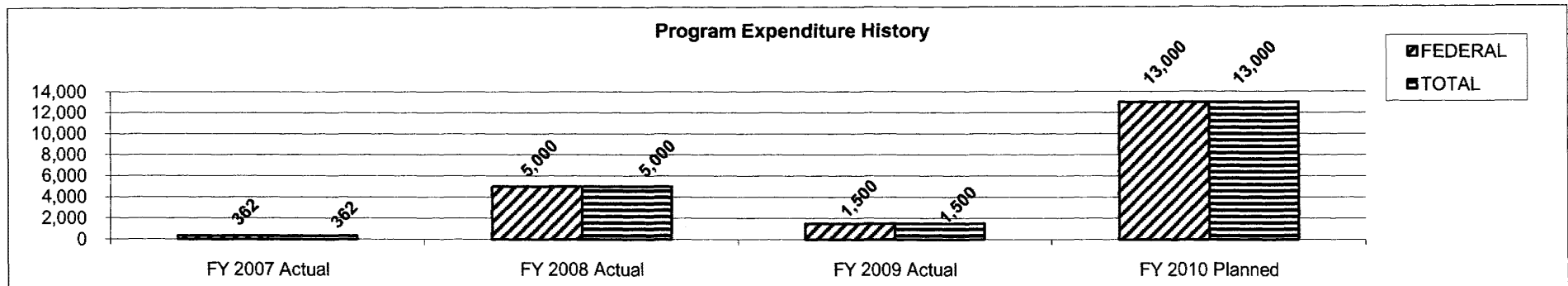
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**NOTE:** In FY2009, the entire program costs were \$8,589.90 (other funds \$7,089.90 and \$1,500.00 donated funds).

**6. What are the sources of the "Other " funds?**

N/A

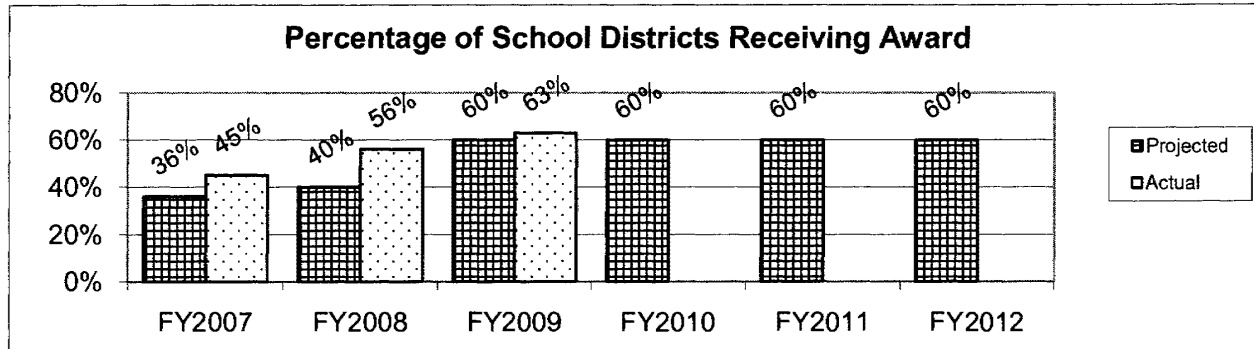
### PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

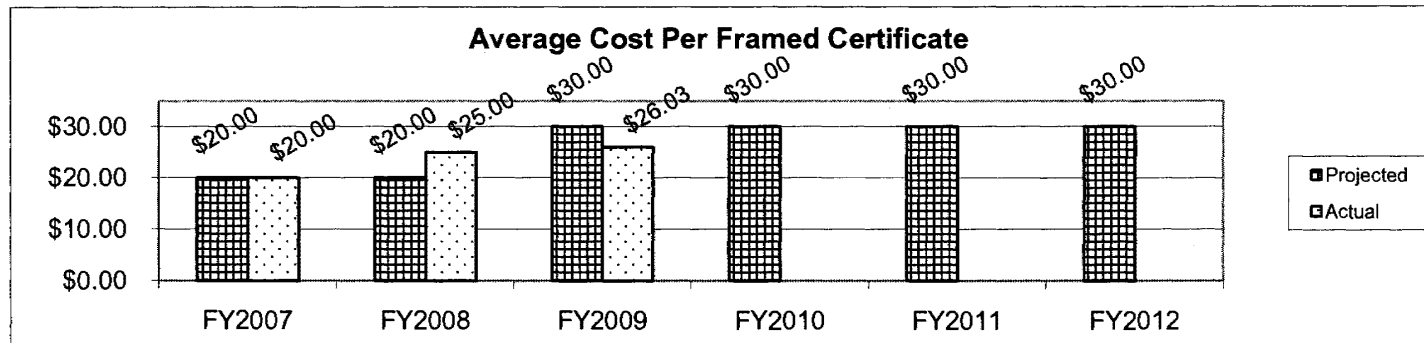
Schools with Distinction

Program is found in the following core budget(s): Schools with Distinction Program

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



NOTE: The per framed certificate cost for FY2007 and FY2008 is based on the entire program costs.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of Distinction in Performance Awards:	175	235	210	295	300	330	300	300	300

7d. Provide a customer satisfaction measure, if available.

N/A

**Dept. of Elementary and Secondary Education****DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CHARACTER ED INITIATIVES</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
LOTTERY PROCEEDS	834,754	0.00	774,514	0.00	774,514	0.00	0	0.00
TOTAL - PD	834,754	0.00	774,514	0.00	774,514	0.00	0	0.00
<b>TOTAL</b>	<b>834,754</b>	<b>0.00</b>	<b>774,514</b>	<b>0.00</b>	<b>774,514</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$834,754</b>	<b>0.00</b>	<b>\$774,514</b>	<b>0.00</b>	<b>\$774,514</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Division of School Improvement  
 Character Education Initiatives

Budget Unit 50457C

## 1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	774,514	774,514
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>774,514</b>	<b>774,514</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Lottery Funds (0291-3215)

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

## 2. CORE DESCRIPTION

This program funds comprehensive projects that include components for school, home, and community. In accordance with standards set by the No Child Left Behind Act, this initiative will continue the practice of making available ongoing professional development for administrators, all instructional and non-instructional staff, and parents, to enable all children to meet the Show-Me Standards. The "performance" standards Goals 1-4, and the "knowledge" standards (all six content areas) of the Show-Me Standards are specifically addressed through curricular integration strategies presented by the state facilitators. In addition, the Missouri Character Education Project provides a means for schools to achieve the Missouri School Improvement Program Standards 6.5, 6.6, and 6.7.

The Governor's recommendation eliminates funding for this program.

## 3. PROGRAM LISTING (list programs included in this core funding)

Show-Me CHARACTERplus

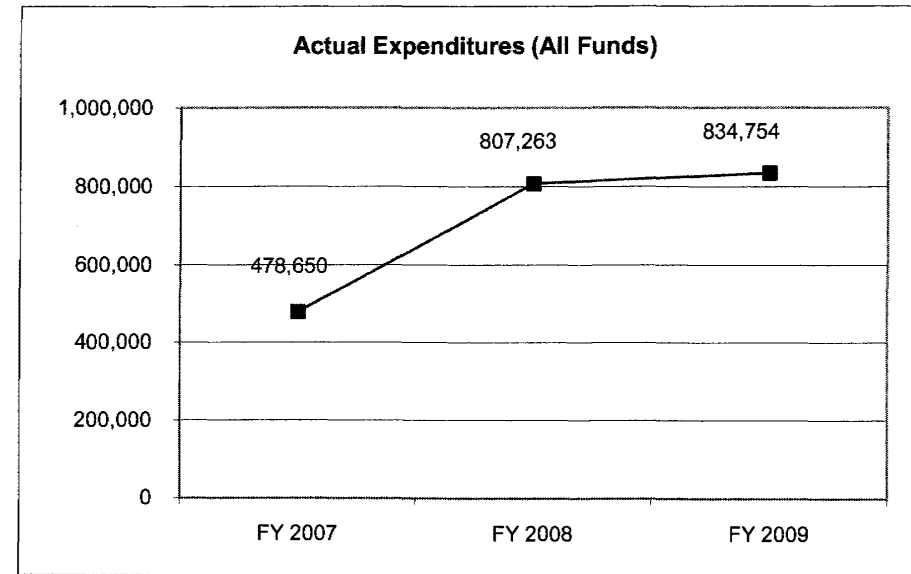
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Division of School Improvement  
 Character Education Initiatives

Budget Unit 50457C

## 4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	950,000	860,571	860,571	774,514
Less Reverted (All Funds)	(10,500)	(25,817)	(25,817)	N/A
Budget Authority (All Funds)	939,500	834,754	834,754	N/A
Actual Expenditures (All Funds)	478,650	807,263	834,754	N/A
Unexpended (All Funds)	460,850	27,491	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	460,850	0	0	N/A
Other	0	27,491	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** Unused federal capacity accounts for the unexpended amount for FY07.

The federal portion of this appropriation ended 6/30/07.

## CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO  
CHARACTER ED INITIATIVES

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	0	774,514	774,514	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>774,514</b>	<b>774,514</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	0	774,514	774,514	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>774,514</b>	<b>774,514</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>							
Core Reduction	1938	PD	0.00	0	0	(774,514)	(774,514)
<b>NET GOVERNOR CHANGES</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(774,514)</b>	<b>(774,514)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	



**Dept. of Elementary and Secondary Education**
**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CHARACTER ED INITIATIVES</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	834,754	0.00	774,514	0.00	774,514	0.00	0	0.00
TOTAL - PD	834,754	0.00	774,514	0.00	774,514	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$834,754</b>	<b>0.00</b>	<b>\$774,514</b>	<b>0.00</b>	<b>\$774,514</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$834,754	0.00	\$774,514	0.00	\$774,514	0.00		0.00

## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Show-Me CHARACTERplus

Program is found in the following core budget(s): Character Education Initiatives

**1. What does this program do?**

This project provides permanent staff to support Missouri's schools with training, consulting, and other resources necessary to ensure the success and continued existence of their character education process. This is a comprehensive project that includes components for school, home, and community.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

House Bill 2

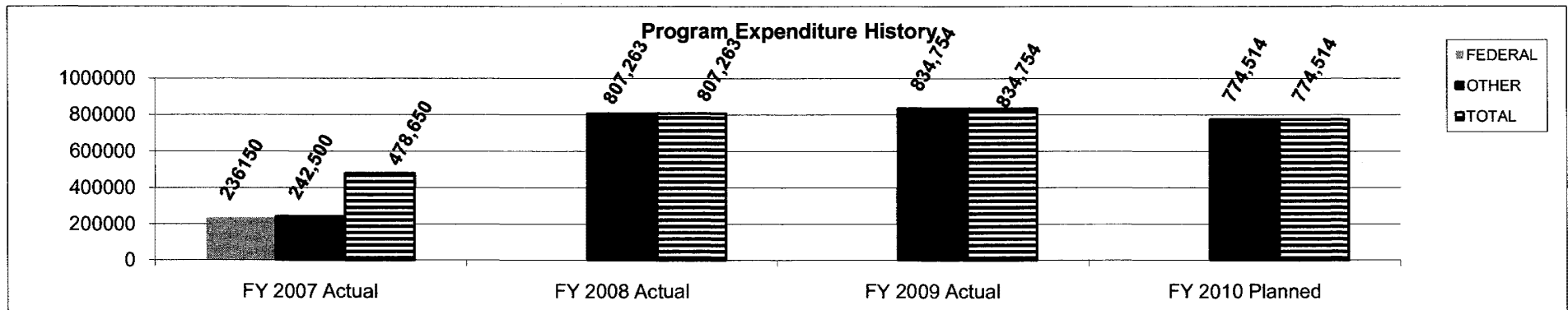
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Lottery Funds (0291-3215)

# PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Show-Me CHARACTERplus

Program is found in the following core budget(s): Character Education Initiatives

7a. Provide an effectiveness measure.

Figure 4. Signification ( $p \leq .01$ ) Positive Change in Staff Perceptions of Students' Feelings; One Year

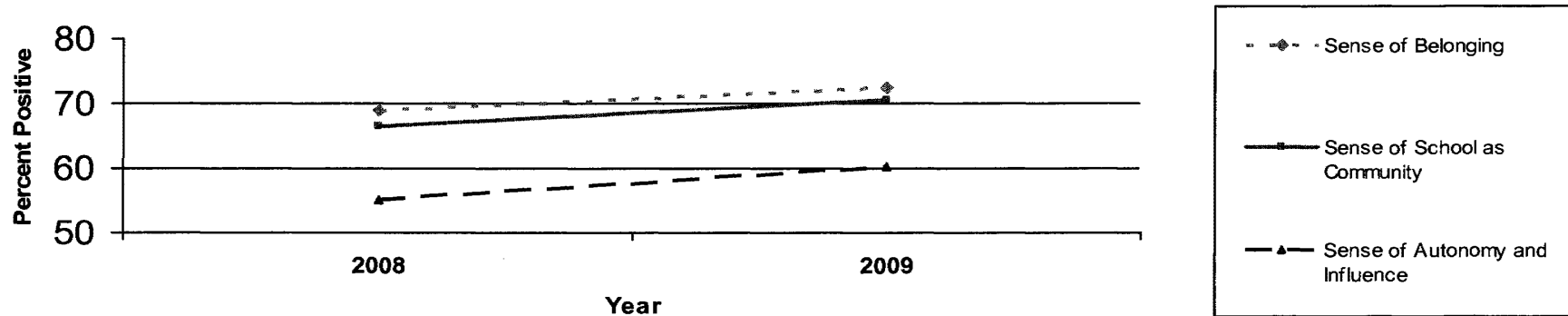
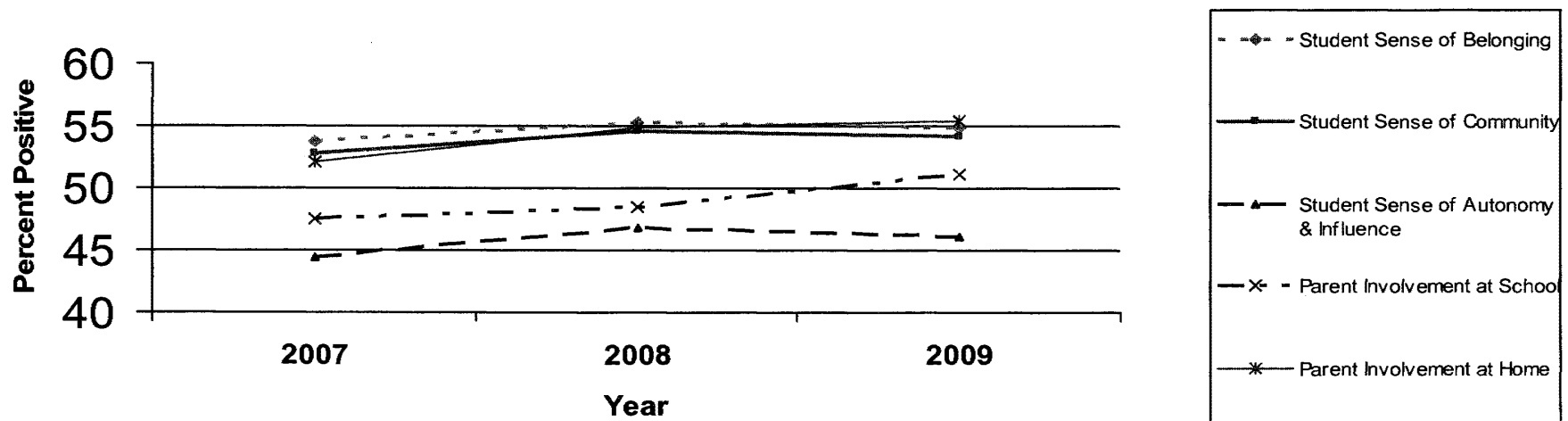


Figure 6. Signification ( $p \leq .01$ ) Positive Change in Students' Sense of School Environment; Two Years



**PROGRAM DESCRIPTION**

**Department of Elementary & Secondary Education**

**Show-Me CHARACTERplus**

**Program is found in the following core budget(s): Character Education Initiatives**

**7b. Provide an efficiency measure.**

Services and resources provided by the CHARACTERplus staff are established each year in accordance with the budget. This project is committed to providing direct services for Project Schools plus Non-Project Schools demonstrating a desire to establish a character education process.

**7c. Provide the number of clients/individuals served, if applicable.**

	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Schools Participating	150	146	250	224	290	328	378	428	478

**7d. Provide a customer satisfaction measure, if available.**

Customer satisfaction is measured through written and oral feedback from participating schools.

**Dept. of Elementary and Secondary Education**
**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MO HISTORY TEACHERS PROGRAM</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	1,200	0.00	1,200	0.00	1,200	0.00
TOTAL - EE	0	0.00	1,200	0.00	1,200	0.00	1,200	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>1,200</b>	<b>0.00</b>	<b>1,200</b>	<b>0.00</b>	<b>1,200</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,200</b>	<b>0.00</b>	<b>\$1,200</b>	<b>0.00</b>	<b>\$1,200</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary & Secondary Education					Budget Unit <u>50720C</u>				
Division of School Improvement									
Missouri History Teachers Program									
<b>1. CORE FINANCIAL SUMMARY</b>									
	FY 2011 Budget Request					FY 2011 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	1,200	0	1,200	EE	0	1,200	0	1,200
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	1,200	0	1,200	Total	0	1,200	0	1,200
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Note:					Note:				
<b>2. CORE DESCRIPTION</b>									
<p>The Department receives a \$1,200 grant per calendar year from the Gilder Lehrman Foundation to oversee the Missouri America History Teacher of the Year Program.</p> <p>This program recognizes and awards teachers who do an outstanding job teaching American History. Teachers who win this award are given a cash award, recognition plaque, and an archive of historical books for their school's library.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Missouri History Teachers Program									

## CORE DECISION ITEM

Department of Elementary &amp; Secondary Education

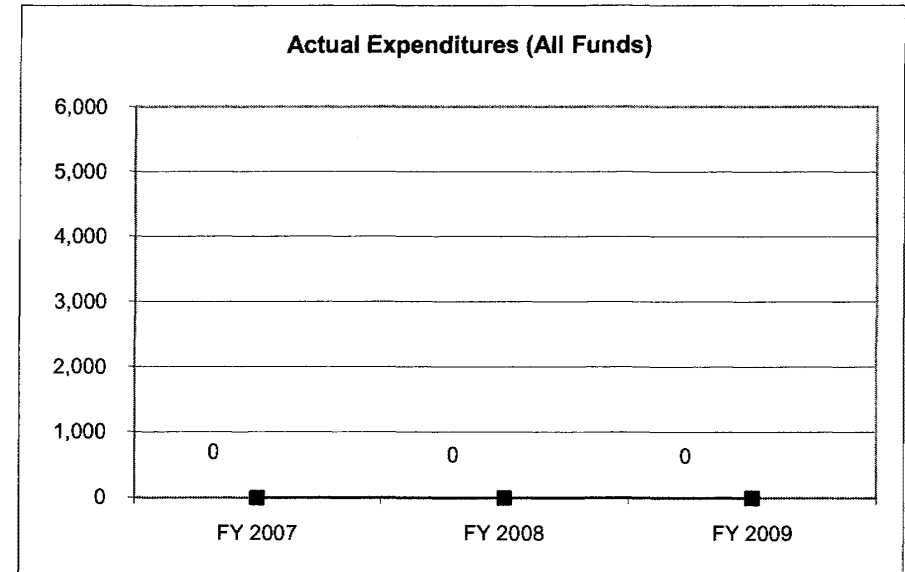
Budget Unit 50720C

Division of School Improvement

Missouri History Teachers Program

## 4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	0	0	0	1,200
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTE: This program was run through the Special Grants and Donations Appropriation (4206) prior to FY2010.

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF ELEMENTARY AND SECO  
MO HISTORY TEACHERS PROGRAM**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	1,200	0	1,200	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	1,200	0	1,200	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	1,200	0	1,200	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>	



**Dept. of Elementary and Secondary Education**
**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MO HISTORY TEACHERS PROGRAM</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	0	0.00	550	0.00	550	0.00	550	0.00
TRAVEL, OUT-OF-STATE	0	0.00	200	0.00	200	0.00	200	0.00
PROFESSIONAL SERVICES	0	0.00	250	0.00	250	0.00	250	0.00
MISCELLANEOUS EXPENSES	0	0.00	200	0.00	200	0.00	200	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>1,200</b>	<b>0.00</b>	<b>1,200</b>	<b>0.00</b>	<b>1,200</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,200</b>	<b>0.00</b>	<b>\$1,200</b>	<b>0.00</b>	<b>\$1,200</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,200</b>	<b>0.00</b>	<b>\$1,200</b>	<b>0.00</b>	<b>\$1,200</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

### PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

MO History Teachers Programs

Program is found in the following core budget(s): MO History Teachers Program

**1. What does this program do?**

This program recognizes and awards teachers who do an outstanding job teaching American History. Teachers who win this award are given a cash award, recognition plaque, and an archive of historical books for their school's library.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

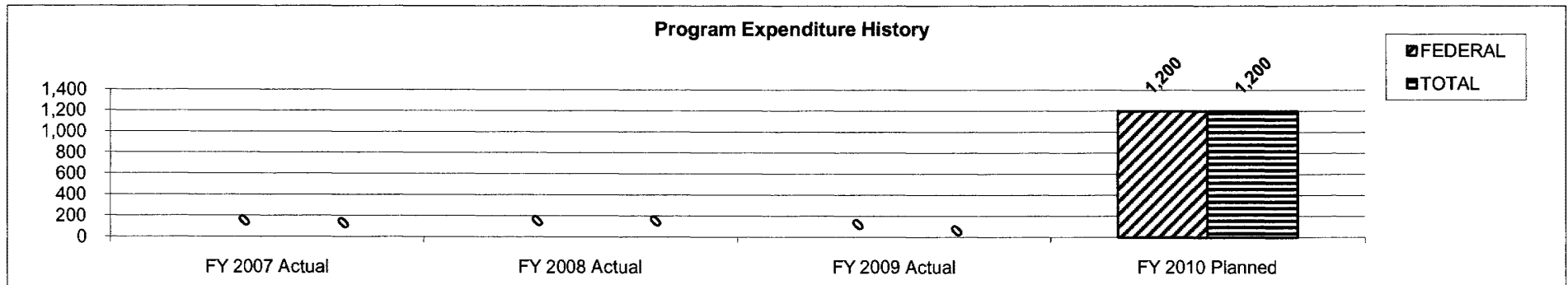
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**NOTE:** This program was run through the Special Grants and Donations Appropriation (4206) prior to FY2010.

**6. What are the sources of the "Other " funds?**

N/A

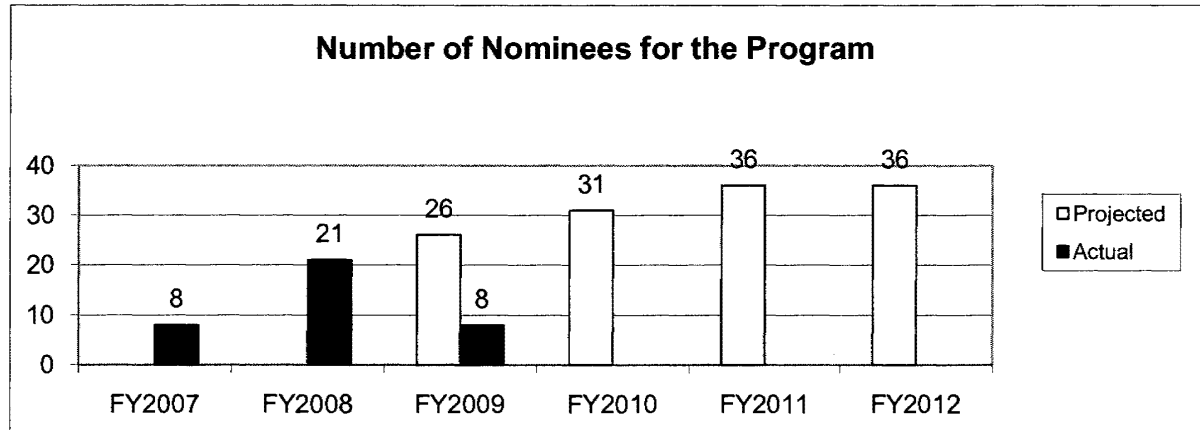
### PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

MO History Teachers Programs

Program is found in the following core budget(s): MO History Teachers Program

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of Nominees		8		21	26	8	31	36	36

7d. Provide a customer satisfaction measure, if available.

N/A

**Dept. of Elementary and Secondary Education**
**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2011</b>	<b>FY 2011</b>	<b>FY 2011</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>EMINTS</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	924,016	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	924,016	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>924,016</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$924,016</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**Dept. of Elementary and Secondary Education**
**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>EMINTS</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	924,016	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	924,016	0.00	0	0.00	0	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$924,016</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$924,016	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00